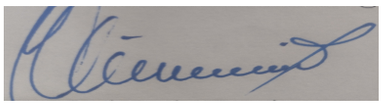
VOTE: 610 Soroti City

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 610 Soroti City for FY 2026/27. 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: 02-11-2026

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

VOTE: 610 Soroti City

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2026/27	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,240,000	3,240,000	752,866	23%
Discretionary Government Transfers	6,322,048	6,322,048	920,021	15%
Conditional Government Transfers	23,803,418	23,803,418	5,532,695	23%
Other Government Transfers	438,923	438,923	0	0%
External Financing	86,598	86,598	0	0%
Total Revenues shares	**33,890,987**	**33,890,987**	**7,205,582**	**21%**

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

Programme	Approved Budget 2026/27	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	372,824	372,824	86,953	23%
Tourism Development	4,609,080	4,609,080	55,008	1%
Natural Resources, Environment, Climate Change, Land and Water Management	122,844	122,844	5,030	4%
Private Sector Development	78,600	78,600	9,605	12%
Sustainable Urbanisation and Housing	671,228	671,228	153,572	23%
Human Capital Development	19,588,975	19,588,975	3,697,053	19%
Public Sector Transformation	3,747,742	3,652,867	563,386	15%
Governance and Security	2,742,076	2,836,952	711,453	26%
Regional Balanced Development	957,152	957,152	216,671	23%
Development Plan Implementation	975,465	975,465	204,567	21%
Administration of Justice	25,000	25,000	0	0%
Grand Total	**33,890,987**	**33,890,987**	**5,703,298**	**17%**
Wage	17,941,369	17,941,369	4,114,988	23%
Non-Wage Recurrent	10,121,271	10,121,271	1,461,948	14%
Domestic Devt	5,741,749	5,741,749	126,362	2%
External Financing	86,598	86,598	0	0%

VOTE: 610 Soroti City Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

In Q1 the City Recieved a total revenue of Shs 7,123,012,000= at 21% of the approved Budget of Shs 33,890,987,000=,Local Revenue was shs 670,866,000 at 21%,Discretionary Goverment Transfers 920,021,000= at 15%,Conditional Goverment Transfers 5,532,695,000 at 23%,Other Transfers and External Fianncing were at 0%

VOTE: 610 Soroti City

Quarter 1

A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**3,240,000**	**3,240,000**	**752,866**	**23%**
Advertisements/Bill Boards	30,000	30,000	7,175	24%
Agency Fees	26,815	26,815	570	2%
Animal and Crop Husbandry related Levies	120,000	120,000	5,400	5%
Business licenses	250,000	250,000	83,650	33%
Land Fees	400,000	400,000	165,463	41%
Local Hotel Tax	48,000	48,000	1,361	3%
Local Services Tax-Payable By Individuals	180,000	180,000	64,442	36%
Market /Gate Charges	500,000	500,000	106,429	21%
Other fees e.g. street parking fees	30,000	30,000	0	0%
Other taxes on specific services	122,000	122,000	82,000	67%
Property related Duties/Fees	450,000	450,000	202,091	45%
Refuse collection charges/Public convenience	53,185	53,185	0	0%
Registration fees for Documents and Businesses	100,000	100,000	0	0%
Rent & Rates - Non-Produced Assets – from private entities	800,000	800,000	0	0%
Sale of publications-From Government Units	80,000	80,000	0	0%
Vehicle Parking Fees	50,000	50,000	34,284	69%
Discretionary Government Transfers	**6,322,048**	**6,322,048**	**920,021**	**15%**
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%
Urban Discretionary Equalisation Development Grant	2,596,712	2,596,712	0	0%
Urban Unconditional Grant Wage	2,978,498	2,978,498	744,624	25%
Urban Unconditional Non-Wage	701,586	701,586	175,397	25%
Conditional Government Transfers	**23,803,418**	**23,803,418**	**5,532,695**	**23%**
Programme Conditional Grant - Non Wage Recurrent	6,380,762	6,380,762	1,791,977	28%
Programme Conditional Grant - Development	759,785	759,785	0	0%
Programme Conditional Grant - Wage Recurrent	14,962,871	14,962,871	3,740,718	25%
Transitional Conditional Grant - Development	1,700,000	1,700,000	0	0%
Other Government Transfers	**438,923**	**438,923**	**0**	**0%**

VOTE: 610 Soroti City

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Development Initiative for Northern Uganda (DINU)	84,200	84,200	0	0%
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	271,281	271,281	0	0%
Uganda Women Enterpreneurship Program(UWEP)	43,442	43,442	0	0%
External Financing	**86,598**	**86,598**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	42,598	42,598	0	0%
The AIDS Support Organisation (TASO)	44,000	44,000	0	0%
Total Revenues Shares	**33,890,987**	**33,890,987**	**7,205,582**	**21%**

VOTE: 610 Soroti City Quarter 1

Cumulative Performance for Locally Raised Revenues

In Q1 the City recieved a total Local Revenue of Shs 752,865,738= from the Planned quarterly collection of Shs 810,000,000= and approved Budget of Shs 3,240,000,000

Cumulative Performance for Central Government Transfers

In Q1 the City received ,Conditional Grants totaling Shs.5,532,694,913= from the quarterly plan of Shs. 5,950,894,544= from Approved Budget of Shs, 23,803,418,173 and a total discretionary Government Transfers of Shs 920,021,012= from the Planned Quarterly release of Shs 1,580,511,900= and approved Budget of Shs 6,322,047,602

Cumulative Performance for Other Government Transfers

In Q1 there were no funds recieved from the Planned 109,730,750= and approved 438,923,000=

Cumulative Performance for External Financing

The City under External Financing did not recieve any funds from the quarterly plan of Shs 21,649,462= and approved Budget of Shs 86,597,848=

VOTE: 610 Soroti City

Quarter 1

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	6,193,190	6,193,190	1,191,302	19%	1,191,302
Sub-Total	**6,193,190**	**6,193,190**	**1,191,302**	**19%**	**1,191,302**
Department: Finance					
10 Financial Management and Accountability (LG)	706,170	706,170	138,976	20%	138,976
Sub-Total	**706,170**	**706,170**	**138,976**	**20%**	**138,976**
Department: Statutory bodies					
10 Legislation and Oversight	985,261	985,261	253,387	26%	253,387
Sub-Total	**985,261**	**985,261**	**253,387**	**26%**	**253,387**
Department: Production and Marketing					
10 Agricultural Extension	240,891	240,891	56,150	23%	56,150
20 Agricultural Production	107,933	107,933	23,803	22%	23,803
30 Agricultural Value Chain Services	30,000	30,000	7,500	25%	7,500
Sub-Total	**378,824**	**378,824**	**87,453**	**23%**	**87,453**
Department: Health					
10 Primary HealthCare	3,376,735	3,376,735	641,323	19%	641,323
Sub-Total	**3,376,735**	**3,376,735**	**641,323**	**19%**	**641,323**
Department: Education					
10 Pre-Primary and Primary Education	5,534,161	5,534,161	1,044,566	19%	1,044,566
20 Secondary Education	9,116,909	9,116,909	1,704,527	19%	1,704,527
30 Skills Development	1,046,458	1,046,458	239,347	23%	239,347
40 Education&Sports Management and Inspection	187,202	187,202	37,283	20%	37,283
Sub-Total	**15,884,729**	**15,884,729**	**3,025,724**	**19%**	**3,025,724**
Department: Roads and Engineering					
20 Engineering Services	4,908,132	4,908,132	192,815	4%	192,815
Sub-Total	**4,908,132**	**4,908,132**	**192,815**	**4%**	**192,815**
Department: Natural Resources					
10 Natural Resources Management	300,844	300,844	46,655	16%	46,655
Sub-Total	**300,844**	**300,844**	**46,655**	**16%**	**46,655**

VOTE: 610 Soroti City

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	319,986	319,986	30,006	9%	30,006
20 Empowerment and Mindset Change	3,525	3,525	0	0%	0
Sub-Total	**323,511**	**323,511**	**30,006**	**9%**	**30,006**
Department: Planning					
10 Planning and Statistics	291,295	291,295	54,466	19%	54,466
Sub-Total	**291,295**	**291,295**	**54,466**	**19%**	**54,466**
Department: Internal Audit					
10 Compliance	93,520	93,520	15,821	17%	15,821
Sub-Total	**93,520**	**93,520**	**15,821**	**17%**	**15,821**
Department: Trade, Industry and Local Development					
10 Commercial Services	448,776	448,776	25,371	6%	25,371
Sub-Total	**448,776**	**448,776**	**25,371**	**6%**	**25,371**
Grand Total	**33,890,987**	**33,890,987**	**5,703,298**	**17%**	**5,703,298**

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,124,882	5,124,882	1,219,934	24%	1,219,934
Locally Raised Revenues	341,000	341,000	295,880	87%	295,880
Multi-Sectoral Transfers to LLGs_NonWage	1,539,209	1,539,209	123,995	8%	123,995
Programme Conditional Grant - Non Wage Recurrent	2,441,705	2,441,705	609,419	25%	609,419
Urban Unconditional Grant Wage	757,152	757,152	185,671	25%	185,671
Urban Unconditional Non-Wage	45,816	45,816	4,969	11%	4,969
Development Revenues	1,068,308	1,068,308	95,362	9%	95,362
Locally Raised Revenues	220,000	220,000	95,362	43%	95,362
Multi-Sectoral Transfers to LLGs_Gou	362,231	362,231	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Urban Discretionary Equalisation Development Grant	186,076	186,076	0	0%	0
Total Revenues Shares	**6,193,190**	**6,193,190**	**1,315,296**	**21%**	**1,315,296**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	757,152	757,152	185,671	25%	185,671
Non Wage	4,367,730	4,367,730	910,268	21%	910,268
Development Expenditure					
Domestic Development	1,068,308	1,068,308	95,362	9%	95,362
External Financing	0	0	0	0%	0
Total Expenditure	**6,193,190**	**6,193,190**	**1,191,302**	**19%**	**1,191,302**
C: Unspent Balances					
Recurrent Balances			**123,995**		
Wage			0		
Non Wage			123,995		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**123,994**		

VOTE: 610 Soroti City Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The approved budget for the period under review amounted to UGX 6,193,190,000, against which cumulative releases of UGX 1,315,296,000 were received, representing 21% of the approved budget. The quarter's revenue outturn was UGX 1,315,296,000, equivalent to 21% of the approved budget. On the expenditure side, a total of UGX 1,191,302,000 was spent, representing 19% of the approved budget. The quarter's expenditure outturn also stood at UGX 1,191,302,000, equivalent to 19% of the approved budget.

Reasons for unspent balances on the bank account

The Department registered an unspent balance of UGX 123,994,000 during the period under review. The balance was primarily attributed to delays in the procurement process arising from the ongoing digitalization of procurement systems, which affected the timely processing and execution of planned procurement activities. The Department will continue to follow up on the outstanding procurement processes to ensure timely implementation of planned activities and improve budget absorption in the subsequent quarter.

Highlights of physical performance by end of the quarter

The Administration Department continued to provide essential coordination, supervision and administrative support to the City Council. However, additional staffing, operational funding and logistical support are required to strengthen institutional capacity and improve the timely implementation of planned activities and service delivery.

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	489,061	489,061	113,976	23%	113,976
Locally Raised Revenues	223,000	223,000	47,268	21%	47,268
Urban Unconditional Grant Wage	207,342	207,342	50,708	24%	50,708
Urban Unconditional Non-Wage	58,719	58,719	16,000	27%	16,000
Development Revenues	217,109	217,109	31,000	14%	31,000
Locally Raised Revenues	200,000	200,000	31,000	16%	31,000
Urban Discretionary Equalisation Development Grant	17,109	17,109	0	0%	0
Total Revenues Shares	**706,170**	**706,170**	**144,976**	**21%**	**144,976**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,342	207,342	50,708	24%	50,708
Non Wage	281,719	281,719	57,268	20%	57,268
Development Expenditure					
Domestic Development	217,109	217,109	31,000	14%	31,000
External Financing	0	0	0	0%	0
Total Expenditure	**706,170**	**706,170**	**138,976**	**20%**	**138,976**
C: Unspent Balances					
Recurrent Balances			**6,000**		
Wage			0		
Non Wage			6,000		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,000**		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City Quarter 1

SECTION B : Summary by Department

REVENUE:
In quarter 1 , the department received a total of UGX 144,976,000 representing 21% of the approved budget of which:
- locally raised revenue(recurrent) yielded 47,268,000 that is 21% performance;
-locally raised revenue (Domestic Development) had 31,000,000 posting 16% performance;
-urban unconditional grant(wage) gave 50,708,000 that is 24% performance;
-urban unconditional grant(Nonwage) got 16,000,000 that is 27% performance; and ;
- no UDDEG was received in this quarter.

EXPENDITURE:
The total expenditure in this quarter was UGX 138,976,000 leaving UGX 6,000,000 as unspent balance when compared to total revenue received in the quarter.

The breakdown of expenditure was as follows:
-Wage claimed UGX 50,708,000 that is 24 % performance;
-Nonwage(Recurrent) stood at UGX 57,268,000 that is 20 % performance; and;
-Nonwage(Domestic Development) was UGX 31,000,000 that is 14% performance.

Reasons for unspent balances on the bank account

The unspent Non wage balance of UGX 6,000,000 was basically from activities that remained undone by end of quarter and included:
-ICT Supplies
-Welfare and entertainment
-Stationery purchase
-Travel inland
-Maintenance(Buildings and structures) and;
- Maintenance(Transport Equipment)

Highlights of physical performance by end of the quarter

-Staff salaries paid
-Final accounts prepared and submitted
-Quarter 4 reports prepared in PBS Format
-quarter 1 warrants prepared in time
-Revenue mobilised
-Accountabilities handled

VOTE: 610 Soroti City Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	940,009	940,009	253,388	27%	253,388
Locally Raised Revenues	445,000	445,000	145,364	33%	145,364
Urban Unconditional Grant Wage	197,167	197,167	32,950	17%	32,950
Urban Unconditional Non-Wage	297,841	297,842	75,073	25%	75,073
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	**985,261**	**985,261**	**253,388**	**26%**	**253,388**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	197,167	197,167	32,950	17%	32,950
Non Wage	742,842	742,842	220,438	30%	220,438
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**985,261**	**985,261**	**253,387**	**26%**	**253,387**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department received UGX 253,388,000 and UGX 420,229,000, representing 26% of the budget released. Local revenue performance was UGX 145,364,400, representing 33% of the budget released. Performance wage was UGX 32,950,000, representing 17% of the budget released. Urban unconditional grant non-wage was UGX 75,073,108, representing 25% performance of
In terms of expenditure, wage was UGX. 32,950,000, representing 17 %; non-wage was UGX 220,438,000, representing 30%

VOTE: 610 Soroti City Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Non

Highlights of physical performance by end of the quarter

PPaid salaries for elected leaders for 3 Months
Paid ex gratia for City and Division Councilors for 3 Months
Duty Facilitation for Entitled Elected Leaders
Paid Emoluments For Councilors for 3 Months
Operationalization of Offices of Boards and Commissions
Paid retainer fee for the city service commission members

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	365,933	365,933	87,453	24%	87,453
Locally Raised Revenues	15,000	15,000	570	4%	570
Programme Conditional Grant - Non Wage Recurrent	122,933	122,933	30,733	25%	30,733
Programme Conditional Grant - Wage Recurrent	147,000	147,000	36,750	25%	36,750
Urban Unconditional Grant Wage	78,000	78,000	19,400	25%	19,400
Urban Unconditional Non-Wage	3,000	3,000	0	0%	0
Development Revenues	12,891	12,891	0	0%	0
Programme Conditional Grant - Development	12,891	12,891	0	0%	0
Total Revenues Shares	**378,824**	**378,824**	**87,453**	**23%**	**87,453**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,000	225,000	56,150	25%	56,150
Non Wage	140,933	140,933	31,303	22%	31,303
Development Expenditure					
Domestic Development	12,891	12,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**378,824**	**378,824**	**87,453**	**23%**	**87,453**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department received 88,453,000, local revenue, 570,000, Non-wage recurrent 30,733,000, Conditional grant wage recurrent, 36,750,000, Urban unconditional grant wage, 19,400,000 and urban unconditional non-wage 1,000,000.

Reasons for unspent balances on the bank account

VOTE: 610 Soroti City Quarter 1

SECTION B : Summary by Department

There were no unspent balances

Highlights of physical performance by end of the quarter

Supported extension staff to undertake service delivery, procured fuel, oils and lubricants, attended National agricultural show in jinja, facilitated extension staff to onboard the farmers into FMD pay System, benchmarked with the abattoir in Jinja, procured small office equipment, stationery and welfare items

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,835,506	2,835,506	642,260	23%	642,260
Locally Raised Revenues	10,000	10,000	4,065	41%	4,065
Programme Conditional Grant - Non Wage Recurrent	368,541	368,541	92,135	25%	92,135
Programme Conditional Grant - Wage Recurrent	1,976,394	1,976,394	494,099	25%	494,099
Urban Unconditional Grant Wage	480,571	480,571	51,962	11%	51,962
Development Revenues	541,229	541,229	0	0%	0
External Financing	86,598	86,598	0	0%	0
Programme Conditional Grant - Development	254,631	254,631	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	**3,376,735**	**3,376,735**	**642,260**	**19%**	**642,260**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,456,965	2,456,965	546,061	22%	546,061
Non Wage	378,541	378,541	95,262	25%	95,262
Development Expenditure					
Domestic Development	454,631	454,631	0	0%	0
External Financing	86,598	86,598	0	0%	0
Total Expenditure	**3,376,735**	**3,376,735**	**641,323**	**19%**	**641,323**
C: Unspent Balances					
Recurrent Balances			**937**		
Wage			0		
Non Wage			938		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**937**		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City Quarter 1

SECTION B : Summary by Department

By end of Q1 the department received a total of UGX 642,260,000, which reflected 19% of the approved budget released (UGX 3,376,735,000)
In terms of recurrent revenue, the department received UGX 4,064,557 of local revenue (41%) of the planned amount. Programme conditional grant-Non-wage (PHC): the department received 25% (UGX 92,135,000) of the approved budget amount. Programme Conditional - Wage: the Department received 25% (UGX 494,099,000) of the approved budget amount. Urban Unconditional grant-wage: the department received 11% (UGX 51,962,000) of the approved budget amount.
In terms of development revenues, the performance was as follows; The department did not get any revenues from external financing and programme development and transitional conditional grant development.
In terms of expenditure, the recurrent expenditure performance was as follows:
Wage performance was at 22% (UGX 546,061,000) of expenditure. No expenditure was realised on the development releases.

Reasons for unspent balances on the bank account

There was a balance of UGX 937,000 from Recurrent non-wage, which was mostly meant for inland travel. This was carried forward to support the start of the quarter's activities as the department awaited finance. 1 % of the funds released was not spent as a result of non-recruitment of staff on replacement. Non-wage expenditure was at 25%(95,262,000).

Highlights of physical performance by end of the quarter

In the implementation period the department conducted the following activities in the quarter.
Roll out of the e-register in all the facilities,
Specific Cadre meetings for Nurses and midwives, Clinicians, Laboratory personnel, and the Environmental Health Department.
Support supervision and Joint Monitoring,
Performance review,
Inspection of food preparation and serving areas in the central market.
Travel to Kampala, Ministry of health for delivery of letters for an ambulance for Western, wage for Otatai HCIII and other requests to UNICEF; participation in the national health promotion conference; participation in the budget consultative meeting by MoFPED in Mbale,
Purchase of small equipment and Internet in the department,
Burial of unclaimed dead bodies in the city mortuary,
Delivery of Vaccines to facilities in the city.
Payment of salaries for all staff

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,392,466	15,392,466	4,015,918	26%	4,015,918
Locally Raised Revenues	26,000	26,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,373,524	2,373,524	791,175	33%	791,175
Programme Conditional Grant - Wage Recurrent	12,839,477	12,839,477	3,209,869	25%	3,209,869
Urban Unconditional Grant Wage	129,465	129,465	14,874	11%	14,874
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
Development Revenues	492,263	492,263	0	0%	0
Programme Conditional Grant - Development	192,263	192,263	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	**15,884,729**	**15,884,729**	**4,015,918**	**25%**	**4,015,918**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,968,942	12,968,942	2,980,327	23%	2,980,327
Non Wage	2,423,524	2,423,524	45,397	2%	45,397
Development Expenditure					
Domestic Development	492,263	492,263	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**15,884,729**	**15,884,729**	**3,025,724**	**19%**	**3,025,724**
C: Unspent Balances					
Recurrent Balances			**990,194**		
Wage			244,416		
Non Wage			745,778		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**990,194**		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City Quarter 1

SECTION B : Summary by Department

In quarter One, the department recieved a total of 4,015,918,000 from its annual budget representing 25% performance, of which locally raised revenue and other cetral transfers recieved nothing hence 0% performance,urban Unconditional Grant wage recieved 14,874,000 representing 11% performance, Urban Unconditional non-wage recieved nothing hence 0% programmed conditional Grant Non-wage recurrent recieved 791,175,000 representing 33%, programmed conditional grant wage recurrent recieved 3,209,869,000 representing 25%. Interms of development revenue, the department recieved nothing hence 0% performance.

Reasons for unspent balances on the bank account

There was unspent balance of 990,194,000 of which 244,416,000 for wage due to delayed recruitment of some staff and 745,778,000 for capitation grants but it was delayed due to ministrys' directive on learner headcount that was conducted on 21st to 25th September 2026. later the grants were transfered to schools on the 5th October 2026.

Highlights of physical performance by end of the quarter

Salaries for staff for 3 months, Co-curricular activities facilitated, Inspection, Supervision and monitoring of schools done, Capitation grants transfered to schools

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,944,509	1,944,509	388,786	20%	388,786
Locally Raised Revenues	60,000	60,000	0	0%	0
Other Transfers from Central Government	271,281	271,281	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	609,228	609,228	138,786	23%	138,786
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
Development Revenues	2,963,623	2,963,623	0	0%	0
Transitional Conditional Grant - Development	900,000	900,000	0	0%	0
Urban Discretionary Equalisation Development Grant	2,063,623	2,063,623	0	0%	0
Total Revenues Shares	**4,908,132**	**4,908,132**	**388,786**	**8%**	**388,786**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	609,228	609,228	138,786	23%	138,786
Non Wage	1,335,281	1,335,281	54,028	4%	54,028
Development Expenditure					
Domestic Development	2,963,623	2,963,623	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**4,908,132**	**4,908,132**	**192,815**	**4%**	**192,815**
C: Unspent Balances					
Recurrent Balances			**195,971**		
Wage			0		
Non Wage			195,972		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**195,971**		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City Quarter 1

SECTION B : Summary by Department

The Department received in Quarter 1 a total of Ugx.388,786,000 representing 8% out of the approved annual budget of Ugx.4,908,132,000.
In terms of releases the Department received programmed conditional Grant non wage of Ugx.250,000,000 representing 25% of the approved budget,Urban unconditional Grant wage of Ugx.138,786,000 representing 23% of the approved budget.
There was non release of Local revenue, Transitional Grant ,UDDEG ,Road Fund and unconditional Non wage to the department.
The Department spent Ugx.192,815,000 representing 4% broken down as Wage parformed at Ugx.138,786,000 representing 23% and non wage at Ugx.54,028,000 representing 4%.

Reasons for unspent balances on the bank account

There was unspent balance of Ugx.195,971,000=which was carried forward to the next quarter for road maintenance activities and office operations.

Highlights of physical performance by end of the quarter

-Payment of staff salaries
-Recruitment of the Road Gangs ,Gang Leaders ,Road Overseers and Mechanical Assistant.
-Carried out Routine Manual Maintenance activities.
-Conducted City Roads Committee Meeting.
-Preparation of Annual work plan and Quarterly Work plan and submitted to Ministries.
-Assessment of Roads to be worked on this Financial Year.

VOTE: 610 Soroti City Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	221,000	221,000	46,655	21%	46,655
Locally Raised Revenues	20,000	20,000	4,530	23%	4,530
Other Transfers from Central Government	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	177,000	177,000	42,125	24%	42,125
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
Development Revenues	79,844	79,844	0	0%	0
Urban Discretionary Equalisation Development Grant	79,844	79,844	0	0%	0
Total Revenues Shares	**300,844**	**300,844**	**46,655**	**16%**	**46,655**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,000	177,000	42,125	24%	42,125
Non Wage	44,000	44,000	4,530	10%	4,530
Development Expenditure					
Domestic Development	79,844	79,844	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**300,844**	**300,844**	**46,655**	**16%**	**46,655**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City Quarter 1

SECTION B : Summary by Department

The Department in Q1 of the FY 2026/2027 received UGX 46,655,000 out of the approved annual budget of UGX 300,843,750 accounting for 15.5% of the total annual budget.
In terms of releases, urban unconditional grant wage totaling to UGX 42,125,000 was received that is 23.8 % of the urban unconditional grant wage budget. The department further received UGX 4,530,000 of the locally raised revenue that 22.7% of the locally raised revenue budget. In-terms of expenditure wage was UGX 42,125,000 and non-wage UGX 4,530,000 thus no unspent balances.
The funds supported the implementation of the department activities that included;
Payment of the salaries for two staff and office functionalized.
Supported the implementation of the National cleaning day exercise every last Saturday of the month.
Participated in the Regional Budget Conference held in Mbale Resort Hotel
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

Highlights of physical performance by end of the quarter

In terms of releases the best is urban unconditional grant wage which is UGX 42,125,000. It was followed by locally raised revenue UGX 4,530,000. The programme is however challenged with the delayed release of funds and lack of transport and other environment monitoring equipment for the implementation of the activities.

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	283,589	283,589	35,598	13%	35,598
Locally Raised Revenues	10,000	10,000	140	1%	140
Other Transfers from Central Government	127,642	127,642	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,883	31,883	7,971	25%	7,971
Urban Unconditional Grant Wage	110,065	110,065	27,487	25%	27,487
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
Development Revenues	39,922	39,922	0	0%	0
Urban Discretionary Equalisation Development Grant	39,922	39,922	0	0%	0
Total Revenues Shares	**323,511**	**323,511**	**35,598**	**11%**	**35,598**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,064	110,065	27,487	25%	27,487
Non Wage	173,525	173,525	2,519	1%	2,519
Development Expenditure					
Domestic Development	39,922	39,922	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**323,511**	**323,511**	**30,006**	**9%**	**30,006**
C: Unspent Balances					
Recurrent Balances			**5,591**		
Wage			0		
Non Wage			5,591		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,591**		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City Quarter 1

SECTION B : Summary by Department

The department in Q1 received a total of ugx.35,458,000 reflecting 11% performance broken down as;
Local revenue was ugx.140,000 showing 1% performance, urban wage was ugx.27,487,000 accounting for 25% performance, urban non-wage was ugx.7,971,000 performing at 25%. There was non release of development grant to the department within the quarter.
In terms of expenditure it was as below;
Wage was ugx.27,487,000 showing 25% performance and non-wage was ugx.2,519,000 showing 1% performance

Reasons for unspent balances on the bank account

There was unspent balance of ugx.5,451,000 which was forwarded to the next quarter and meant for quarterly coordination meetings for the special interest groups, training workshop for FAAL instructors

Highlights of physical performance by end of the quarter

-Paid salaries
-Held special interest group meetings
-Attended the regional budget conference
-Monitored YLP and UWEP groups

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	272,608	272,608	61,785	23%	61,785
Locally Raised Revenues	10,000	10,000	0	0%	0
Urban Unconditional Grant Wage	127,608	127,608	30,035	24%	30,035
Urban Unconditional Non-Wage	135,000	135,000	31,750	24%	31,750
Development Revenues	18,688	18,688	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Urban Discretionary Equalisation Development Grant	13,688	13,688	0	0%	0
Total Revenues Shares	**291,295**	**291,295**	**61,785**	**21%**	**61,785**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,608	127,608	30,035	24%	30,035
Non Wage	145,000	145,000	24,431	17%	24,431
Development Expenditure					
Domestic Development	18,688	18,688	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**291,295**	**291,295**	**54,466**	**19%**	**54,466**
C: Unspent Balances					
Recurrent Balances			**7,319**		
Wage			0		
Non Wage			7,319		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**7,319**		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City Quarter 1

SECTION B : Summary by Department

The department in Q1 received a total of ugx.61,785,000 showing 21% of the approved budget released broken down as;
Urban unconditional grant wage was ugx.30,035,000 representing 24% of the approved budget released, unconditional grant non-wage was ugx.31,750,000 accounting for 24% performance of the approved budget released. There was non release of local revenue both development and recurrent to the department within the quarter, there was also non release of UDDEG/UCMID to the department.
In terms of expenditure, it was ugx.54,466,000 reflecting 19% performance broken down as follows;
-Non wage was ugx.24,431,000 accounting for 17% performance while wage performed at ugx.30,035,000 showing 24%

Reasons for unspent balances on the bank account

There was unspent balance of ugx.7,319,000 which was carried forward to the next quarter to conduct maintenance of the office, travel inland for monitoring etc

Highlights of physical performance by end of the quarter

-Payment of salaries
-Planning unit functionalized
-Appraisal of projects done
-Conducted division mentorship
-Reports prepared and submitted to line ministries
-Project profiles prepared
-OPM Internal assessment for both divisions and the city conducted etc

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	83,520	83,520	15,821	19%	15,821
Locally Raised Revenues	10,000	10,000	560	6%	560
Urban Unconditional Grant Wage	51,520	51,520	11,761	23%	11,761
Urban Unconditional Non-Wage	22,000	22,000	3,500	16%	3,500
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	**93,520**	**93,520**	**15,821**	**17%**	**15,821**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,520	51,520	11,761	23%	11,761
Non Wage	32,000	32,000	4,060	13%	4,060
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**93,520**	**93,520**	**15,821**	**17%**	**15,821**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

This financial year, the department had planned to receive Ugx 18,940,005 in quarter one, however the department received Ugx 15,821,000 representing 17% of the approved budget. This is broken down into; Local revenue of Ugx 560,000 representing 6%, Unconditional grants Wage of Ugx 11,761,000 representing 23%, and, Unconditional Grants None wage Ugx 3,500,000 representing 16%.
on the side of expenditure, the department Expended Ugx 11,761,000 on wage for paying 2 department staff for three month, representing 23% of the approved budget and Ugx 4,060,000 on None Wage representing 13%.

VOTE: 610 Soroti City Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no Unspent balance in the quarter.

Highlights of physical performance by end of the quarter

Verification of Renovations and constructions done, verification of supplies done, Audit report for q4 produced and submitted to the relevant stakeholders.

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	109,558	109,558	25,371	23%	25,371
Locally Raised Revenues	10,000	10,000	400	4%	400
Programme Conditional Grant - Non Wage Recurrent	42,176	42,177	10,544	25%	10,544
Urban Unconditional Grant Wage	53,381	53,381	12,927	24%	12,927
Urban Unconditional Non-Wage	4,000	4,000	1,500	38%	1,500
Development Revenues	339,219	339,219	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Development	300,000	300,000	0	0%	0
Urban Discretionary Equalisation Development Grant	34,219	34,219	0	0%	0
Total Revenues Shares	**448,776**	**448,776**	**25,371**	**6%**	**25,371**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,381	53,381	12,927	24%	12,927
Non Wage	56,177	56,177	12,444	22%	12,444
Development Expenditure					
Domestic Development	339,219	339,219	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**448,776**	**448,776**	**25,371**	**6%**	**25,371**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City Quarter 1

SECTION B : Summary by Department

In Q1 the Department recieved a total revenue of shs.25,371,000 which is 6% of the approved Budget.Loacl revenue was shs 400,000,Programme conditional Grant was Shs 10,544,000,Wage was Shs 12,927,000 an Non Wage shs i,500,000.In Terms of expenditure wage was 12,297,000 and Non Wage 12,444,000

Reasons for unspent balances on the bank account

No Funds were unspent

Highlights of physical performance by end of the quarter

Salary paid to 3 staffs, Community Mobilisation,Office functionalized

VOTE: 610 Soroti City Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
313139 Other Structures - Improvement	94,876	0
Total for Key Service Area	**94,876**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	94,876	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

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,013	27,046
212102 Medical expenses (Employees)	5,500	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	8,000	0
221007 Books, Periodicals & Newspapers	844	0
221008 Information and Communication Technology Supplies.	4,500	765
221009 Welfare and Entertainment	22,400	5,450
221011 Printing, Stationery, Photocopying and Binding	21,876	4,234
221014 Bank Charges and other Bank related costs	700	0
221017 Membership dues and Subscription fees.	10,000	5,360
221020 Litigation and related expenses	40,000	0
222001 Information and Communication Technology Services.	21,540	300
222002 Postage and Courier	2,000	0
223001 Property Management Expenses	8,000	3,650
223005 Electricity	13,000	6,376
223006 Water	7,000	0

VOTE: 610 Soroti City Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	5,800	5,000
224010 Protective Gear	1,000	0
227001 Travel inland	93,000	15,840
227004 Fuel, Lubricants and Oils	52,800	15,000
228002 Maintenance-Transport Equipment	18,156	0
273101 Medical expenses (To general public)	2,000	0
273104 Pension	1,321,063	269,499
273105 Gratuity	1,116,614	183,088
352881 Pension and Gratuity Arrears Budgeting	4,028	0
Total for Key Service Area	**2,825,834**	**541,608**
Wage	0	0
Non-Wage	2,825,834	541,608
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,687	515
221003 Staff Training	13,687	0
221009 Welfare and Entertainment	30,797	0
225101 Consultancy Services	3,000	0
227001 Travel inland	57,780	0
312121 Non-Residential Buildings - Acquisition	505,000	0
312231 Office Equipment - Acquisition	95,813	0
Total for Key Service Area	**708,763**	**515**
Wage	0	0
Non-Wage	2,687	515
GoU Dev	706,076	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	26,298	0
221003 Staff Training	40,000	0
221005 Official Ceremonies and State Functions	15,000	0
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	50,000	0
221009 Welfare and Entertainment	328,246	0
221011 Printing, Stationery, Photocopying and Binding	120,000	0
221012 Small Office Equipment	15,000	0
221014 Bank Charges and other Bank related costs	4,702	0
221017 Membership dues and Subscription fees.	10,000	0
221020 Litigation and related expenses	19,000	0
223001 Property Management Expenses	15,000	0
223005 Electricity	10,000	0
223006 Water	10,000	0
224010 Protective Gear	10,000	0
225204 Monitoring and Supervision of capital work	70,000	0
227001 Travel inland	425,963	0
227004 Fuel, Lubricants and Oils	200,000	0
228001 Maintenance-Buildings and Structures	100,000	0
228002 Maintenance-Transport Equipment	60,000	0
263402 Transfer to Other Government Units	0	463,508
312121 Non-Residential Buildings - Acquisition	167,356	0
Total for Key Service Area	**1,806,565**	**463,508**
Wage	0	0
Non-Wage	1,539,209	368,146
GoU Dev	267,356	95,362
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

N / A

VOTE: 610 Soroti City Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	757,152	185,671
Total for Key Service Area	**757,152**	**185,671**
Wage	757,152	185,671
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,193,190**	**1,191,302**
Wage	757,152	185,671
Non-Wage	4,367,730	910,268
GoU Dev	1,068,308	95,362
Ext Finance	0	0

VOTE: 610 Soroti City Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	200,000	31,000
Total for Key Service Area	**200,000**	**31,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	31,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	207,342	50,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	4,490
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	12,109	0
221002 Workshops, Meetings and Seminars	8,000	1,235
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	9,119	1,500
221009 Welfare and Entertainment	45,000	5,890
221011 Printing, Stationery, Photocopying and Binding	43,000	7,795
221012 Small Office Equipment	3,000	313
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	5,000	300
223001 Property Management Expenses	3,000	1,200
223005 Electricity	7,000	0
227001 Travel inland	79,000	21,271
227004 Fuel, Lubricants and Oils	8,000	5,000

VOTE: 610 Soroti City Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	2,000	433
228002 Maintenance-Transport Equipment	13,400	342
Total for Key Service Area	**506,170**	**107,976**
Wage	207,342	50,708
Non-Wage	281,719	57,268
GoU Dev	17,109	0
Ext Finance	0	0
Total for Department	**706,170**	**138,976**
Wage	207,342	50,708
Non-Wage	281,719	57,268
GoU Dev	217,109	31,000
Ext Finance	0	0

VOTE: 610 Soroti City Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	5,212	1,303
221001 Advertising and Public Relations	10,000	4,700
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,805	510
227001 Travel inland	3,000	720
Total for Key Service Area	**35,017**	**7,233**
Wage	0	0
Non-Wage	35,017	7,233
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,200	2,400
221004 Recruitment Expenses	70,800	11,630
227001 Travel inland	5,252	0
Total for Key Service Area	**83,252**	**14,030**
Wage	0	0
Non-Wage	58,000	14,030
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

VOTE: 610 Soroti City Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
NA		
NA		
NA		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	197,167	32,950
211105 Ex-Gratia for Political leaders.	95,280	23,820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,000
211107 Boards, Committees and Council Allowances	195,000	46,215
221003 Staff Training	3,996	0
221009 Welfare and Entertainment	61,000	32,765
221011 Printing, Stationery, Photocopying and Binding	8,549	2,279
221012 Small Office Equipment	5,000	1,000
227001 Travel inland	60,000	42,465
227004 Fuel, Lubricants and Oils	5,000	1,980
228002 Maintenance-Transport Equipment	5,000	3,200
263402 Transfer to Other Government Units	169,800	42,450
Total for Key Service Area	**815,792**	**230,124**
Wage	197,167	32,950
Non-Wage	618,625	197,174
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,500	2,000
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	4,200	0
Total for Key Service Area	**26,200**	**2,000**
Wage	0	0
Non-Wage	26,200	2,000

VOTE: 610 Soroti City Quarter 1

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		9,000	0
221009 Welfare and Entertainment		4,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
227001 Travel inland		9,000	0
	Total for Key Service Area	**25,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	**985,261**	**253,387**
	Wage	197,167	32,950
	Non-Wage	742,842	220,438
	GoU Dev	45,252	0
	Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	225,000	56,150
Total for Key Service Area	**225,000**	**56,150**
Wage	225,000	56,150
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	3,000	0
224002 Veterinary supplies and services	3,891	0
224003 Agricultural Supplies and Services	6,000	0
Total for Key Service Area	**12,891**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	12,891	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**3,000**	**0**

VOTE: 610 Soroti City

Quarter 1

Department: 040 Production and Marketing

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
224002 Veterinary supplies and services	2,000	0
227001 Travel inland	4,000	1,000
Total for Key Service Area	**10,000**	**1,150**
Wage	0	0
Non-Wage	10,000	1,150
GoU Dev	0	0
Ext Finance	0	0

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

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,014	6,254
Total for Key Service Area	**25,014**	**6,254**
Wage	0	0
Non-Wage	25,014	6,254
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 610 Soroti City Quarter 1

Department: 040 Production and Marketing

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

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,200	4,300
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,690	637
221012 Small Office Equipment	3,934	983
222001 Information and Communication Technology Services.	109	27
223005 Electricity	2,000	500
223006 Water	2,000	455
227001 Travel inland	22,986	5,746
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	**59,919**	**14,649**
Wage	0	0
Non-Wage	59,919	14,649
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	**10,000**	**1,250**
Wage	0	0
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

VOTE: 610 Soroti City Quarter 1

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
222001 Information and Communication Technology Services.	1,000	0
224001 Medical Supplies and Services	2,000	500
Total for Key Service Area	**3,000**	**500**
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

NA

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
Total for Key Service Area	**30,000**	**7,500**
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**378,824**	**87,453**
Wage	225,000	56,150
Non-Wage	140,933	31,303
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,456,965	546,061
212102 Medical expenses (Employees)	5	0
221008 Information and Communication Technology Supplies.	3,995	999
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,900	375
223001 Property Management Expenses	3,600	900
223005 Electricity	1,000	0
223006 Water	1,106	250
227001 Travel inland	113,838	6,150
227004 Fuel, Lubricants and Oils	3,000	1,595
228002 Maintenance-Transport Equipment	3,000	2,470
263308 Sector Conditional Grant (Non-Wage)	323,094	80,774
273102 Incapacity, death benefits and funeral expenses	3,600	0
312121 Non-Residential Buildings - Acquisition	454,631	0
Total for Key Service Area	**3,376,735**	**641,323**
Wage	2,456,965	546,061
Non-Wage	378,541	95,262
GoU Dev	454,631	0
Ext Finance	86,598	0
Total for Department	**3,376,735**	**641,323**
Wage	2,456,965	546,061
Non-Wage	378,541	95,262
GoU Dev	454,631	0
Ext Finance	86,598	0

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	1,500	0
225204 Monitoring and Supervision of capital work	19,813	0
227001 Travel inland	1,999	0
228002 Maintenance-Transport Equipment	26,000	0
312111 Residential Buildings - Acquisition	260,300	0
312121 Non-Residential Buildings - Acquisition	182,651	0
Total for Key Service Area	**492,263**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	492,263	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,354,798	1,006,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,000	3,473
221002 Workshops, Meetings and Seminars	6,230	2,077
221003 Staff Training	5,324	0
221009 Welfare and Entertainment	8,998	910
221011 Printing, Stationery, Photocopying and Binding	4,500	500
221012 Small Office Equipment	500	0
223001 Property Management Expenses	7,737	0
227001 Travel inland	37,270	12,423
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	91,334	18,933
228002 Maintenance-Transport Equipment	5,000	0
263308 Sector Conditional Grant (Non-Wage)	467,207	0

VOTE: 610 Soroti City Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	20,000	0
Total for Key Service Area	**5,041,897**	**1,044,566**
Wage	4,354,798	1,006,250
Non-Wage	687,100	38,316
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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,689	0
227001 Travel inland	888	0
263308 Sector Conditional Grant (Non-Wage)	1,676,110	0
Total for Key Service Area	**1,678,687**	**0**
Wage	0	0
Non-Wage	1,678,687	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,438,222	1,704,527
Total for Key Service Area	**7,438,222**	**1,704,527**
Wage	7,438,222	1,704,527
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

VOTE: 610 Soroti City Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,046,458	239,347
Total for Key Service Area	**1,046,458**	**239,347**
Wage	1,046,458	239,347
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)

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221003 Staff Training	1,676	0
227001 Travel inland	23,324	5,824
Total for Key Service Area	**25,000**	**5,824**
Wage	0	0
Non-Wage	25,000	5,824
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	6,770	1,257
221011 Printing, Stationery, Photocopying and Binding	222	0
Total for Key Service Area	**6,992**	**1,257**
Wage	0	0

VOTE: 610 Soroti City Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,992	1,257
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,515	0
Total for Key Service Area	**7,515**	**0**
Wage	0	0
Non-Wage	7,515	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	129,465	30,203
227001 Travel inland	11,230	0
Total for Key Service Area	**140,695**	**30,203**
Wage	129,465	30,203
Non-Wage	11,230	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**4,000**	**0**
Wage	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

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

Key Service Area: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**15,884,729**	**3,025,724**
Wage	12,968,942	2,980,327
Non-Wage	2,423,524	45,397
GoU Dev	492,263	0
Ext Finance	0	0

VOTE: 610 Soroti City Quarter 1

Department: 070 Roads and Engineering

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

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,800	22,838
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,600	900
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,950	0
222001 Information and Communication Technology Services.	1,600	800
224010 Protective Gear	3,200	0
225201 Consultancy Services-Capital	6,000	0
225202 Environment Impact Assessment for Capital Works	36,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	71,126	0
227001 Travel inland	46,257	7,835
227004 Fuel, Lubricants and Oils	32,074	0
228001 Maintenance-Buildings and Structures	902,000	6,870
228002 Maintenance-Transport Equipment	40,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	81,110	0
312131 Roads and Bridges - Acquisition	2,799,188	0
312221 Light ICT hardware - Acquisition	17,300	0
312234 Precision and optical instruments - Acquisition	9,700	0
Total for Key Service Area	**4,238,904**	**39,243**
Wage	0	0
Non-Wage	1,275,281	39,243
GoU Dev	2,963,623	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

N / A

VOTE: 610 Soroti City Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	609,228	138,786
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,322	13,562
221002 Workshops, Meetings and Seminars	2,500	0
221009 Welfare and Entertainment	3,994	0
221011 Printing, Stationery, Photocopying and Binding	5,058	0
227001 Travel inland	7,000	1,224
227004 Fuel, Lubricants and Oils	15,126	0
Total for Key Service Area	**669,228**	**153,572**
Wage	609,228	138,786
Non-Wage	60,000	14,786
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,908,132**	**192,815**
Wage	609,228	138,786
Non-Wage	1,335,281	54,028
GoU Dev	2,963,623	0
Ext Finance	0	0

VOTE: 610 Soroti City Quarter 1

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,844	0
Total for Key Service Area	**8,844**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	6,844	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Key Service Area	**8,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	3,000	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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0

Department: 090 Natural Resources

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

Key Service Area: 000062 Waste management

N / A

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,500	1,910
221002 Workshops, Meetings and Seminars		5,000	0
	Total for Key Service Area	**10,500**	**1,910**
	Wage	0	0
	Non-Wage	7,500	1,910
	GoU Dev	3,000	0
	Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

NA

NA

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars		3,000	0
227004 Fuel, Lubricants and Oils		19,000	2,000
	Total for Key Service Area	**22,000**	**2,000**
	Wage	0	0
	Non-Wage	2,000	2,000

VOTE: 610 Soroti City Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	20,000	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

NA

NA

NA

NA

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
223001 Property Management Expenses	2,000	0
Total for Key Service Area	**14,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	12,000	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

NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,000	0
225204 Monitoring and Supervision of capital work	942	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,058	0
Total for Key Service Area	**22,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

N / A

VOTE: 610 Soroti City Quarter 1

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	5,000	120
Total for Key Service Area	**5,000**	**120**
Wage	0	0
Non-Wage	5,000	120
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	500	500
221012 Small Office Equipment	500	0
Total for Key Service Area	**1,000**	**500**
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
223001 Property Management Expenses	5,000	0
223006 Water	500	0
227001 Travel inland	6,000	0
Total for Key Service Area	**11,500**	**0**
Wage	0	0
Non-Wage	5,500	0
GoU Dev	6,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	9,000	0
Total for Key Service Area	**13,000**	**0**
Wage	0	0
Non-Wage	4,000	0
GoU Dev	9,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0

VOTE: 610 Soroti City Quarter 1

Department: 090 Natural Resources

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	177,000	42,125
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	**178,000**	**42,125**
Wage	177,000	42,125
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**300,844**	**46,655**
Wage	177,000	42,125
Non-Wage	44,000	4,530
GoU Dev	79,844	0
Ext Finance	0	0

VOTE: 610 Soroti City Quarter 1

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,065	27,487
221002 Workshops, Meetings and Seminars	17,109	0
227001 Travel inland	22,813	0
Total for Key Service Area	**149,986**	**27,487**
Wage	110,065	27,487
Non-Wage	0	0
GoU Dev	39,922	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

NA

PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,739	500
221002 Workshops, Meetings and Seminars	35,729	1,000
221009 Welfare and Entertainment	2,025	0
221011 Printing, Stationery, Photocopying and Binding	1,690	0
222001 Information and Communication Technology Services.	734	0
227001 Travel inland	57,224	1,019
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,660	0
263402 Transfer to Other Government Units	44,200	0
Total for Key Service Area	**170,000**	**2,519**
Wage	0	0
Non-Wage	170,000	2,519
GoU Dev	0	0

VOTE: 610 Soroti City Quarter 1

Department: 100 Community Based Services

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,525	0
Total for Key Service Area	**1,525**	**0**
Wage	0	0
Non-Wage	1,525	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**323,511**	**30,006**
Wage	110,065	27,487
Non-Wage	173,525	2,519
GoU Dev	39,922	0
Ext Finance	0	0

VOTE: 610 Soroti City Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	127,608	30,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,025	525
221001 Advertising and Public Relations	1,688	0
221002 Workshops, Meetings and Seminars	11,500	3,500
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	29,000	0
221011 Printing, Stationery, Photocopying and Binding	10,300	1,000
221012 Small Office Equipment	1,000	100
222001 Information and Communication Technology Services.	7,900	550
223001 Property Management Expenses	1,500	0
224010 Protective Gear	1,000	0
225101 Consultancy Services	2,000	0
227001 Travel inland	22,975	4,906
227004 Fuel, Lubricants and Oils	7,800	500
228002 Maintenance-Transport Equipment	1,500	500
228004 Maintenance-Other Fixed Assets	5,000	0
273101 Medical expenses (To general public)	2,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	**253,795**	**41,616**
Wage	127,608	30,035
Non-Wage	107,500	11,581
GoU Dev	18,688	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
NA		

VOTE: 610 Soroti City Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,100
224010 Protective Gear	1,000	0
227001 Travel inland	6,500	1,500
227004 Fuel, Lubricants and Oils	7,000	2,000
228002 Maintenance-Transport Equipment	500	0
Total for Key Service Area	**25,000**	**8,100**
Wage	0	0
Non-Wage	25,000	8,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,000
221009 Welfare and Entertainment	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	2,500	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**12,500**	**4,750**
Wage	0	0
Non-Wage	12,500	4,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**291,295**	**54,466**
Wage	127,608	30,035
Non-Wage	145,000	24,431
GoU Dev	18,688	0
Ext Finance	0	0

VOTE: 610 Soroti City Quarter 1

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,520	11,761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,000
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	500	150
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	8,000	1,560
227004 Fuel, Lubricants and Oils	5,000	300
228002 Maintenance-Transport Equipment	2,500	50
312221 Light ICT hardware - Acquisition	10,000	0
Total for Key Service Area	**93,520**	**15,821**
Wage	51,520	11,761
Non-Wage	32,000	4,060
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	**93,520**	**15,821**
Wage	51,520	11,761
Non-Wage	32,000	4,060
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 610 Soroti City Quarter 1

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,381	12,927
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	**58,381**	**12,927**
Wage	53,381	12,927
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	750
221002 Workshops, Meetings and Seminars	20,000	0
221007 Books, Periodicals & Newspapers	4,000	0
221009 Welfare and Entertainment	41,000	750
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
225101 Consultancy Services	30,000	0
227001 Travel inland	13,295	824
227004 Fuel, Lubricants and Oils	9,500	375
312139 Other Structures - Acquisition	15,000	0
312229 Other ICT Equipment - Acquisition	8,000	0
313121 Non-Residential Buildings - Improvement	150,000	0
Total for Key Service Area	**310,795**	**2,699**
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	300,000	0

VOTE: 610 Soroti City Quarter 1

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	1,000	140
Total for Key Service Area	**1,000**	**140**
Wage	0	0
Non-Wage	1,000	140
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,000
221002 Workshops, Meetings and Seminars	16,000	250
221012 Small Office Equipment	600	150
227001 Travel inland	6,400	1,460
227004 Fuel, Lubricants and Oils	10,000	1,500
Total for Key Service Area	**38,000**	**4,360**
Wage	0	0
Non-Wage	23,000	4,360
GoU Dev	15,000	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	400
221002 Workshops, Meetings and Seminars	4,500	0

VOTE: 610 Soroti City Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	16,000	3,750
221011 Printing, Stationery, Photocopying and Binding	2,200	550
221012 Small Office Equipment	181	45
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,719	0
Total for Key Service Area	**40,600**	**5,245**
Wage	0	0
Non-Wage	21,381	5,245
GoU Dev	19,219	0
Ext Finance	0	0
Total for Department	**448,776**	**25,371**
Wage	53,381	12,927
Non-Wage	56,177	12,444
GoU Dev	339,219	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
N / A		

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

Item	Approved Budget	Spent
313139 Other Structures - Improvement	94,876	0
Total for Key Service Area	**94,876**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	94,876	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

Pensioners and Gratuity paid in a Quarter NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,013	27,046
212102 Medical expenses (Employees)	5,500	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	8,000	0
221007 Books, Periodicals & Newspapers	844	0
221008 Information and Communication Technology Supplies.	4,500	765
221009 Welfare and Entertainment	22,400	5,450
221011 Printing, Stationery, Photocopying and Binding	21,876	4,234
221014 Bank Charges and other Bank related costs	700	0
221017 Membership dues and Subscription fees.	10,000	5,360
221020 Litigation and related expenses	40,000	0

VOTE: 610 Soroti City Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	21,540	300
222002 Postage and Courier	2,000	0
223001 Property Management Expenses	8,000	3,650
223005 Electricity	13,000	6,376
223006 Water	7,000	0
224004 Beddings, Clothing, Footwear and related Services	5,800	5,000
224010 Protective Gear	1,000	0
227001 Travel inland	93,000	15,840
227004 Fuel, Lubricants and Oils	52,800	15,000
228002 Maintenance-Transport Equipment	18,156	0
273101 Medical expenses (To general public)	2,000	0
273104 Pension	1,321,063	269,499
273105 Gratuity	1,116,614	183,088
352881 Pension and Gratuity Arrears Budgeting	4,028	0
Total for Key Service Area	**2,825,834**	**541,608**
Wage	0	0
Non-Wage	2,825,834	541,608
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Staff facilitated in a quarter NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,687	515
221003 Staff Training	13,687	0
221009 Welfare and Entertainment	30,797	0
225101 Consultancy Services	3,000	0
227001 Travel inland	57,780	0

VOTE: 610 Soroti City

Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	505,000	0
312231 Office Equipment - Acquisition	95,813	0
Total for Key Service Area	**708,763**	**515**
Wage	0	0
Non-Wage	2,687	515
GoU Dev	706,076	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	26,298	0
221003 Staff Training	40,000	0
221005 Official Ceremonies and State Functions	15,000	0
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	50,000	0
221009 Welfare and Entertainment	328,246	0
221011 Printing, Stationery, Photocopying and Binding	120,000	0
221012 Small Office Equipment	15,000	0
221014 Bank Charges and other Bank related costs	4,702	0
221017 Membership dues and Subscription fees.	10,000	0
221020 Litigation and related expenses	19,000	0
223001 Property Management Expenses	15,000	0
223005 Electricity	10,000	0

VOTE: 610 Soroti City

Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
223006 Water	10,000	0
224010 Protective Gear	10,000	0
225204 Monitoring and Supervision of capital work	70,000	0
227001 Travel inland	425,963	0
227004 Fuel, Lubricants and Oils	200,000	0
228001 Maintenance-Buildings and Structures	100,000	0
228002 Maintenance-Transport Equipment	60,000	0
263402 Transfer to Other Government Units	0	463,508
312121 Non-Residential Buildings - Acquisition	167,356	0
Total for Key Service Area	**1,806,565**	**463,508**
Wage	0	0
Non-Wage	1,539,209	368,146
GoU Dev	267,356	95,362
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	757,152	185,671
Total for Key Service Area	**757,152**	**185,671**
Wage	757,152	185,671
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,193,190**	**1,191,302**
Wage	757,152	185,671
Non-Wage	4,367,730	910,268

GoU Dev	1,068,308	95,362
Ext Finance	0	0

VOTE: 610 Soroti City Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	200,000	31,000
Total for Key Service Area	**200,000**	**31,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	31,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	207,342	50,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	4,490
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	12,109	0
221002 Workshops, Meetings and Seminars	8,000	1,235
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	9,119	1,500
221009 Welfare and Entertainment	45,000	5,890
221011 Printing, Stationery, Photocopying and Binding	43,000	7,795
221012 Small Office Equipment	3,000	313
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	5,000	0

VOTE: 610 Soroti City Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,000	300
223001 Property Management Expenses	3,000	1,200
223005 Electricity	7,000	0
227001 Travel inland	79,000	21,271
227004 Fuel, Lubricants and Oils	8,000	5,000
228001 Maintenance-Buildings and Structures	2,000	433
228002 Maintenance-Transport Equipment	13,400	342
Total for Key Service Area	**506,170**	**107,976**
Wage	207,342	50,708
Non-Wage	281,719	57,268
GoU Dev	17,109	0
Ext Finance	0	0
Total for Department	**706,170**	**138,976**
Wage	207,342	50,708
Non-Wage	281,719	57,268
GoU Dev	217,109	31,000
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
SERVICES PROCURED	NA	
contracts committee meetings facilitated	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	5,212	1,303
221001 Advertising and Public Relations	10,000	4,700
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,805	510
227001 Travel inland	3,000	720
Total for Key Service Area	**35,017**	**7,233**
Wage	0	0
Non-Wage	35,017	7,233
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Strengthening institutional coordination NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,200	2,400
221004 Recruitment Expenses	70,800	11,630
227001 Travel inland	5,252	0
Total for Key Service Area	**83,252**	**14,030**
Wage	0	0
Non-Wage	58,000	14,030

VOTE: 610 Soroti City Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA

EX- GRATAI PAID NA

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	197,167	32,950
211105 Ex-Gratia for Political leaders.	95,280	23,820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,000
211107 Boards, Committees and Council Allowances	195,000	46,215
221003 Staff Training	3,996	0
221009 Welfare and Entertainment	61,000	32,765
221011 Printing, Stationery, Photocopying and Binding	8,549	2,279
221012 Small Office Equipment	5,000	1,000
227001 Travel inland	60,000	42,465
227004 Fuel, Lubricants and Oils	5,000	1,980
228002 Maintenance-Transport Equipment	5,000	3,200
263402 Transfer to Other Government Units	169,800	42,450
Total for Key Service Area	**815,792**	**230,124**
Wage	197,167	32,950
Non-Wage	618,625	197,174
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Enhanced Monitoring NA

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

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

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	14,500	2,000
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	4,200	0
Total for Key Service Area	**26,200**	**2,000**
Wage	0	0
Non-Wage	26,200	2,000
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

NA

NA

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	9,000	0
Total for Key Service Area	**25,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**985,261**	**253,387**
Wage	197,167	32,950
Non-Wage	742,842	220,438

GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	225,000	56,150
Total for Key Service Area	**225,000**	**56,150**
Wage	225,000	56,150
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

1 NA

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.	3,000	0
224002 Veterinary supplies and services	3,891	0
224003 Agricultural Supplies and Services	6,000	0
Total for Key Service Area	**12,891**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	12,891	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 610 Soroti City Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
224002 Veterinary supplies and services	2,000	0
227001 Travel inland	4,000	1,000
Total for Key Service Area	**10,000**	**1,150**
Wage	0	0
Non-Wage	10,000	1,150
GoU Dev	0	0
Ext Finance	0	0

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

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

3 NA

VOTE: 610 Soroti City Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,014	6,254
Total for Key Service Area	**25,014**	**6,254**
Wage	0	0
Non-Wage	25,014	6,254
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,200	4,300
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,690	637
221012 Small Office Equipment	3,934	983
222001 Information and Communication Technology Services.	109	27
223005 Electricity	2,000	500
223006 Water	2,000	455
227001 Travel inland	22,986	5,746
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	**59,919**	**14,649**
Wage	0	0
Non-Wage	59,919	14,649
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

1 NA

VOTE: 610 Soroti City

Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	**10,000**	**1,250**
Wage	0	0
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
224001 Medical Supplies and Services	2,000	500
Total for Key Service Area	**3,000**	**500**
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1 NA

VOTE: 610 Soroti City

Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	7,500
Total for Key Service Area	**30,000**	**7,500**
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**378,824**	**87,453**
Wage	225,000	56,150
Non-Wage	140,933	31,303
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Health Facilities functionalised Quarterly	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,456,965	546,061
212102 Medical expenses (Employees)	5	0
221008 Information and Communication Technology Supplies.	3,995	999
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,900	375
223001 Property Management Expenses	3,600	900
223005 Electricity	1,000	0
223006 Water	1,106	250
227001 Travel inland	113,838	6,150
227004 Fuel, Lubricants and Oils	3,000	1,595
228002 Maintenance-Transport Equipment	3,000	2,470
263308 Sector Conditional Grant (Non-Wage)	323,094	80,774
273102 Incapacity, death benefits and funeral expenses	3,600	0
312121 Non-Residential Buildings - Acquisition	454,631	0
Total for Key Service Area	**3,376,735**	**641,323**
Wage	2,456,965	546,061
Non-Wage	378,541	95,262
GoU Dev	454,631	0
Ext Finance	86,598	0
Total for Department	**3,376,735**	**641,323**
Wage	2,456,965	546,061
Non-Wage	378,541	95,262
GoU Dev	454,631	0

Ext Finance	86,598	0

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
N / A		

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	1,500	0
225204 Monitoring and Supervision of capital work	19,813	0
227001 Travel inland	1,999	0
228002 Maintenance-Transport Equipment	26,000	0
312111 Residential Buildings - Acquisition	260,300	0
312121 Non-Residential Buildings - Acquisition	182,651	0
Total for Key Service Area	**492,263**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	492,263	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,354,798	1,006,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,000	3,473
221002 Workshops, Meetings and Seminars	6,230	2,077
221003 Staff Training	5,324	0
221009 Welfare and Entertainment	8,998	910
221011 Printing, Stationery, Photocopying and Binding	4,500	500
221012 Small Office Equipment	500	0
223001 Property Management Expenses	7,737	0

VOTE: 610 Soroti City Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	37,270	12,423
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	91,334	18,933
228002 Maintenance-Transport Equipment	5,000	0
263308 Sector Conditional Grant (Non-Wage)	467,207	0
263402 Transfer to Other Government Units	20,000	0
Total for Key Service Area	**5,041,897**	**1,044,566**
Wage	4,354,798	1,006,250
Non-Wage	687,100	38,316
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

Quarterly inspections NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,689	0
227001 Travel inland	888	0
263308 Sector Conditional Grant (Non-Wage)	1,676,110	0
Total for Key Service Area	**1,678,687**	**0**
Wage	0	0
Non-Wage	1,678,687	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,438,222	1,704,527
Total for Key Service Area	**7,438,222**	**1,704,527**
Wage	7,438,222	1,704,527
Non-Wage	0	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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,046,458	239,347
Total for Key Service Area	**1,046,458**	**239,347**
Wage	1,046,458	239,347
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)

School Inspecttions conducted Quarterly NA

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

Item	Approved Budget	Spent
221003 Staff Training	1,676	0
227001 Travel inland	23,324	5,824

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Key Service Area	**25,000**	**5,824**
	Wage	0	0
	Non-Wage	25,000	5,824
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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	6,770	1,257
221011 Printing, Stationery, Photocopying and Binding	222	0
Total for Key Service Area	**6,992**	**1,257**
Wage	0	0
Non-Wage	6,992	1,257
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,515	0
Total for Key Service Area	**7,515**	**0**
Wage	0	0
Non-Wage	7,515	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

VOTE: 610 Soroti City Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,465	30,203
227001 Travel inland	11,230	0
Total for Key Service Area	**140,695**	**30,203**
Wage	129,465	30,203
Non-Wage	11,230	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports enhanced in Schools Quaterly NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**4,000**	**0**
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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)	3,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**15,884,729**	**3,025,724**
	Wage	12,968,942	2,980,327
	Non-Wage	2,423,524	45,397
	GoU Dev	492,263	0
	Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Engineering Services		
Programme: 05 Tourism Development		
Key Service Area: 000017 Infrastructure Development and Management		
N / A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,800	22,838
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,600	900
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,950	0
222001 Information and Communication Technology Services.	1,600	800
224010 Protective Gear	3,200	0
225201 Consultancy Services-Capital	6,000	0
225202 Environment Impact Assessment for Capital Works	36,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	71,126	0
227001 Travel inland	46,257	7,835
227004 Fuel, Lubricants and Oils	32,074	0
228001 Maintenance-Buildings and Structures	902,000	6,870
228002 Maintenance-Transport Equipment	40,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	81,110	0
312131 Roads and Bridges - Acquisition	2,799,188	0
312221 Light ICT hardware - Acquisition	17,300	0
312234 Precision and optical instruments - Acquisition	9,700	0
Total for Key Service Area	**4,238,904**	**39,243**
Wage	0	0
Non-Wage	1,275,281	39,243
GoU Dev	2,963,623	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

VOTE: 610 Soroti City Quarter 1

Department: 070 Roads and Engineering

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

Key Service Area: 140043 Urban planning and Strategies

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	609,228	138,786
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,322	13,562
221002 Workshops, Meetings and Seminars	2,500	0
221009 Welfare and Entertainment	3,994	0
221011 Printing, Stationery, Photocopying and Binding	5,058	0
227001 Travel inland	7,000	1,224
227004 Fuel, Lubricants and Oils	15,126	0
Total for Key Service Area	**669,228**	**153,572**
Wage	609,228	138,786
Non-Wage	60,000	14,786
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,908,132**	**192,815**
Wage	609,228	138,786
Non-Wage	1,335,281	54,028
GoU Dev	2,963,623	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,844	0
Total for Key Service Area	**8,844**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	6,844	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Key Service Area	**8,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	3,000	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 acres of wetlands demarcated and restored NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0

VOTE: 610 Soroti City Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000062 Waste management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,910
221002 Workshops, Meetings and Seminars	5,000	0
Total for Key Service Area	**10,500**	**1,910**
Wage	0	0
Non-Wage	7,500	1,910
GoU Dev	3,000	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

2 acres of wetlands demarcated and restored	NA
2 acres of wetlands demarcated and restored	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227004 Fuel, Lubricants and Oils	19,000	2,000
Total for Key Service Area	**22,000**	**2,000**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Number of Climate change Interventions Quarterly	NA
Climate change adaptation meetings held Quarterly	NA
Climate change adaptation meetings held Quarterly	NA
Climate change adaptation meetings held Quarterly	NA
Climate change adaptation meetings held Quarterly	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
223001 Property Management Expenses	2,000	0
Total for Key Service Area	**14,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	12,000	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

Ecosystem restored in the wetlands Quarterly	NA

VOTE: 610 Soroti City

Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,000	0
225204 Monitoring and Supervision of capital work	942	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,058	0
Total for Key Service Area	**22,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	120
Total for Key Service Area	**5,000**	**120**
Wage	0	0
Non-Wage	5,000	120
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140035 Land Information Management

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	500	500
221012 Small Office Equipment	500	0
Total for Key Service Area	**1,000**	**500**

VOTE: 610 Soroti City Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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	5,000	0
223006 Water	500	0
227001 Travel inland	6,000	0
Total for Key Service Area	**11,500**	**0**
Wage	0	0
Non-Wage	5,500	0
GoU Dev	6,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

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	4,000	0
221003 Staff Training	9,000	0
Total for Key Service Area	**13,000**	**0**
Wage	0	0
Non-Wage	4,000	0
GoU Dev	9,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	177,000	42,125
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 610 Soroti City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Key Service Area	**178,000**	**42,125**
	Wage	177,000	42,125
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**300,844**	**46,655**
	Wage	177,000	42,125
	Non-Wage	44,000	4,530
	GoU Dev	79,844	0
	Ext Finance	0	0

VOTE: 610 Soroti City Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Staff salary paif for staffs in a quarter	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,065	27,487
221002 Workshops, Meetings and Seminars	17,109	0
227001 Travel inland	22,813	0
Total for Key Service Area	**149,986**	**27,487**
Wage	110,065	27,487
Non-Wage	0	0
GoU Dev	39,922	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Number of meetings held in a quarter	NA	
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
1 awareness meeting held	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,739	500
221002 Workshops, Meetings and Seminars	35,729	1,000
221009 Welfare and Entertainment	2,025	0
221011 Printing, Stationery, Photocopying and Binding	1,690	0
222001 Information and Communication Technology Services.	734	0
227001 Travel inland	57,224	1,019
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,660	0
263402 Transfer to Other Government Units	44,200	0

VOTE: 610 Soroti City

Quarter 1

Department: 100 Community Based Services

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

Total for Key Service Area	**170,000**	**2,519**
Wage	0	0
Non-Wage	170,000	2,519
GoU Dev	0	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

Number of HIV/AIds community awarenes meetings Quarterly — NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

Number of GBV cases intervened quaterly — NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,525	0
Total for Key Service Area	**1,525**	**0**
Wage	0	0
Non-Wage	1,525	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**323,511**	**30,006**
Wage	110,065	27,487

VOTE: 610 Soroti City

Quarter 1

Non-Wage	173,525	2,519
GoU Dev	39,922	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Quarterly Budgets and workplans implemented	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	127,608	30,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,025	525
221001 Advertising and Public Relations	1,688	0
221002 Workshops, Meetings and Seminars	11,500	3,500
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	29,000	0
221011 Printing, Stationery, Photocopying and Binding	10,300	1,000
221012 Small Office Equipment	1,000	100
222001 Information and Communication Technology Services.	7,900	550
223001 Property Management Expenses	1,500	0
224010 Protective Gear	1,000	0
225101 Consultancy Services	2,000	0
227001 Travel inland	22,975	4,906
227004 Fuel, Lubricants and Oils	7,800	500
228002 Maintenance-Transport Equipment	1,500	500
228004 Maintenance-Other Fixed Assets	5,000	0
273101 Medical expenses (To general public)	2,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	**253,795**	**41,616**
Wage	127,608	30,035
Non-Wage	107,500	11,581
GoU Dev	18,688	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 610 Soroti City Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
Quarterly Monitoring of projects	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,100
224010 Protective Gear	1,000	0
227001 Travel inland	6,500	1,500
227004 Fuel, Lubricants and Oils	7,000	2,000
228002 Maintenance-Transport Equipment	500	0
Total for Key Service Area	**25,000**	**8,100**
Wage	0	0
Non-Wage	25,000	8,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data Collected and report Submitted NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,000
221009 Welfare and Entertainment	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	2,500	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**12,500**	**4,750**
Wage	0	0
Non-Wage	12,500	4,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Total for Department	**291,295**	**54,466**
Wage	127,608	30,035
Non-Wage	145,000	24,431
GoU Dev	18,688	0
Ext Finance	0	0

VOTE: 610 Soroti City Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,520	11,761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,000
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	500	150
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	8,000	1,560
227004 Fuel, Lubricants and Oils	5,000	300
228002 Maintenance-Transport Equipment	2,500	50
312221 Light ICT hardware - Acquisition	10,000	0
Total for Key Service Area	**93,520**	**15,821**
Wage	51,520	11,761
Non-Wage	32,000	4,060
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	**93,520**	**15,821**
Wage	51,520	11,761
Non-Wage	32,000	4,060
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 610 Soroti City Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,381	12,927
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	**58,381**	**12,927**
Wage	53,381	12,927
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	750
221002 Workshops, Meetings and Seminars	20,000	0
221007 Books, Periodicals & Newspapers	4,000	0
221009 Welfare and Entertainment	41,000	750
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
225101 Consultancy Services	30,000	0
227001 Travel inland	13,295	824
227004 Fuel, Lubricants and Oils	9,500	375
312139 Other Structures - Acquisition	15,000	0
312229 Other ICT Equipment - Acquisition	8,000	0
313121 Non-Residential Buildings - Improvement	150,000	0

VOTE: 610 Soroti City Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**310,795**	**2,699**
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	300,000	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	140
Total for Key Service Area	**1,000**	**140**
Wage	0	0
Non-Wage	1,000	140
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,000
221002 Workshops, Meetings and Seminars	16,000	250
221012 Small Office Equipment	600	150
227001 Travel inland	6,400	1,460
227004 Fuel, Lubricants and Oils	10,000	1,500
Total for Key Service Area	**38,000**	**4,360**
Wage	0	0
Non-Wage	23,000	4,360
GoU Dev	15,000	0

VOTE: 610 Soroti City

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 190036 Trade Development

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	400
221002 Workshops, Meetings and Seminars	4,500	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	16,000	3,750
221011 Printing, Stationery, Photocopying and Binding	2,200	550
221012 Small Office Equipment	181	45
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,719	0
Total for Key Service Area	**40,600**	**5,245**
Wage	0	0
Non-Wage	21,381	5,245
GoU Dev	19,219	0
Ext Finance	0	0
Total for Department	**448,776**	**25,371**
Wage	53,381	12,927
Non-Wage	56,177	12,444
GoU Dev	339,219	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	1	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of approved LG staff positions filled.	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 2026/27	Actuals By End Q1
Local revenue mobilized and generated	Number	4000000000	

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 2026/27	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	3240000000	

VOTE: 610 Soroti City

Quarter 1

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 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	15	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	15	

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number		

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	25	

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output : 19030401 Facilities and equipment managed

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of facilities and equipment maintained	Percentage	1	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Integrated pest and disease management packages	Number	12	

VOTE: 610 Soroti City Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

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 2026/27	Actuals By End Q1
Integrated pest and disease management packages	Number	4	

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 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of solar powered small scale water for production	Number	2	

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 2026/27	Actuals By End Q1
Number of post-harvest and storage facilities certified or	Number	4	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of laboratories established and equipped	Number	1	

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 2026/27	Actuals By End Q1
Number of farmer groups registered	Number	25	

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 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	2	

VOTE: 610 Soroti City Quarter 1

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	50	

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 2026/27	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	2026-2027	

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 : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of ECCE centres licensed	Number	36	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of permanent classrooms in public primary schools	Number	1	

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 2026/27	Actuals By End Q1
Number of trainings conducted for heads of institutions on	Number	5	

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of trainings conducted for heads of institutions on	Number	5	

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 2026/27	Actuals By End Q1
Number of TVET Institutions constructed and Equiped	Number	1	

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)

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	29	

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 2026/27	Actuals By End Q1
Number of School Management Committees trained in	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 2026/27	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	3	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of training facilities constructed and equipped	Number	2	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of qualified sports administrators and technical	Number	15	

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of schools (primary) with updated/developed	Number	50	

Department: 070 Roads and Engineering

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 2026/27	Actuals By End Q1
Number of Km of roads maintained to protected areas	Number		

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Road Network maintained in new cities Routine	Number	60	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Kms of Urban roads with Street lights installed	Number	6	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	8	

VOTE: 610 Soroti City

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of water resources knowledge and information	Number	3	

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 2026/27	Actuals By End Q1
Number of district Inventory reports	Number	1	

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	12	

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	21	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of facilities/entities using green efficient	Number	8	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	4	

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 2026/27	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	1	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage of Wetlands surveyed and mapped for	Percentage	7	

VOTE: 610 Soroti City

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140035 Land Information Management

PIAP Output : 06030305 Wetland resources knowledge and information products produced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of wetland resources knowledge and information	Number	2	

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 2026/27	Actuals By End Q1
Area (ha) of wetlands under management plans	Number	7 hectares	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	12	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Area covered by designated green spaces hectares		7 Acres	

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 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	3	

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 2026/27	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	2	

VOTE: 610 Soroti City

Quarter 1

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of stakeholders trained on Social Risk	Number	5	

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 2026/27	Actuals By End Q1
Number of youths, women, PWDs and older persons	Number	20	

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 2026/27	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	80	

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 2026/27	Actuals By End Q1
Number of GBV cases reported	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 2026/27	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E activities conducted	Number	8	

VOTE: 610 Soroti City

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	50	

Department: 120 Internal Audit

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Reviews conducted	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 2026/27	Actuals By End Q1
No. of apprentices completing the trainings	Number	180	

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of domestic campaigns conducted	Number	6	

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Kms of protected area boundary covered by electric fence	Number	2	

VOTE: 610 Soroti City

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of Capacity assesments Conducted	Number	4	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% increase in local consumption and production	Percentage	35%	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	

VOTE: 610 Soroti City Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237690 Soroti East					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Development		3,000	0
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	Aloet	Programme Conditional Grant - Development		0	0
Veterinary Drugs		Programme Conditional Grant - Development		0	0
Veterinary Drugs		Programme Conditional Grant - Development		3,891	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds		Programme Conditional Grant - Development		6,000	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)					
Moruapesur HC II	Moruapesur	Programme Conditional Grant - Non Wage Recurrent		8,530	0
Madera Catholic Health Centre	Madera	Programme Conditional Grant - Non Wage Recurrent		9,626	0
KICHINJAJI HC III	Kichinjaji	Programme Conditional Grant - Non Wage Recurrent		17,060	0
Opuyo HC II	Opuyo	Programme Conditional Grant - Non Wage Recurrent		8,530	0
Diana HC IV	Madera	Programme Conditional Grant - Non Wage Recurrent		85,300	0
Eastern Division HC III	Moruapesur	Programme Conditional Grant - Non Wage Recurrent		23,472	0
Diana HC IV	Madera	Programme Conditional Grant - Non Wage Recurrent		60,000	0
Eastern Division HC III	Moruapesur	Programme Conditional Grant - Non Wage Recurrent		17,060	0

VOTE: 610 Soroti City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
KICHINJAJI HC III	Kichinjaji	Programme Conditional Grant - Non Wage Recurrent		10,137	0
St Peters COU Dispensary	Pionner	Programme Conditional Grant - Non Wage Recurrent		9,626	0
Item: 312121 Non-Residential Buildings - Acquisition					
Bridge construction and repair service- Warehouse and Indu Build_Acquire	Aregorego Cell	Programme Conditional Grant - Development		509,262	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Pioneer p/s	Programme Conditional Grant - Development		27,400	0
Item: 312111 Residential Buildings - Acquisition					
General residential construction contractor service - Specialized buildings_Acquire	Pioneer p/s	Transitional Conditional Grant - Development		260,300	0
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 05 Tourism Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	soroti city	Urban Discretionary Equalisation Development Grant		36,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	soroti city	Transitional Conditional Grant - Development		103,851	0
Item: 227001 Travel inland					
Travel Inland - Allowances	soroti city	Other Transfers from Central Government Uganda Road Fund (URF)		43,200	0

VOTE: 610 Soroti City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237690 Soroti East					
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 05 Tourism Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	survey office	Other Transfers from Central Government Uganda Road Fund (URF)		3,328	0
Item: 312131 Roads and Bridges - Acquisition					
Contractors_Roads and Bridges _Acquire	soroti	Transitional Conditional Grant - Development		3,888,376	0
Item: 312221 Light ICT hardware - Acquisition					
All in one desktop computer-Desktop_Acquire	physical planning office	Transitional Conditional Grant - Development		12,600	0
Item: 312234 Precision and optical instruments - Acquisition					
Optical Instrument Accessories_Acquire		Urban Discretionary Equalisation Development Grant		9,700	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Urban Discretionary Equalisation Development Grant		17,109	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	East Division	Urban Discretionary Equalisation Development Grant		22,813	0
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
OPM Transfers to Groups	Women groups	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)		44,200	0

VOTE: 610 Soroti City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237690 Soroti East					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		Programme Conditional Grant - Non Wage Recurrent		20,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Programme Conditional Grant - Non Wage Recurrent		76,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Development		5,000	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	akisim	Programme Conditional Grant - Development		30,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	public gardens	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 313121 Non-Residential Buildings - Improvement					
asset improvement	public gardens	Programme Conditional Grant - Development		150,000	0
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: 221003 Staff Training					
Staff Training - Allowances	soroti	Urban Discretionary Equalisation Development Grant		13,687	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	SOROTI	Urban Discretionary Equalisation Development Grant		30,797	0

VOTE: 610 Soroti City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 225101 Consultancy Services					
Consultancy - Annual Technical Support		Transitional Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Transitional Conditional Grant - Development		24,000	0
Travel Inland - Allowances		Transitional Conditional Grant - Development		91,559	0
Item: 312121 Non-Residential Buildings - Acquisition					
Civic center- Commercial Buildings_Acquire		Locally Raised Revenues		570,000	0
Bridge construction and repair service- Warehouse and Indu Build_Acquire		Locally Raised Revenues		440,000	0
Item: 312231 Office Equipment - Acquisition					
Accessory or supply kits for typewriters- Typewriter_Acquire	SOROTI	Urban Discretionary Equalisation Development Grant		95,813	0
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					
Automobiles or cars- Saloon Car_Acquire	Headquaters	Locally Raised Revenues		200,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221001 Advertising and Public Relations					
Public Relations - Services	Head office	Urban Discretionary Equalisation Development Grant		12,109	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Head Office	Locally Raised Revenues		10,000	0

VOTE: 610 Soroti City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	CHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		127,794	0
Travel Inland - Facilitation	CHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		132,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Bridge construction and repair service- Warehouse and Indu Build_Acquire	Amoru	Programme Conditional Grant - Development		400,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	DOKOLO KAMUDA P/S	Programme Conditional Grant - Development		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of project works	Dokolo Kamuda p/s	Programme Conditional Grant - Development		12,226	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Dokolo Kamuda PS	Programme Conditional Grant - Development		1,999	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	headquarters	Transitional Conditional Grant - Development		26,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Residential home_Acquire	Dokolo Kamuda p/s	Programme Conditional Grant - Development		182,651	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263402 Transfer to Other Government Units					
Soroti City	Soroti City	Other Transfers from Central Government Support to PLE (UNEB)		20,000	0

VOTE: 610 Soroti City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		888	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Agora Secondary School	Agora	Programme Conditional Grant - Non Wage Recurrent	0	72,640	24,213
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 05 Tourism Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	senior quarters	Transitional Conditional Grant - Development		6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	soroti city	Transitional Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	soroti city	Transitional Conditional Grant - Development		38,400	0
Item: 227001 Travel inland					
Travel Inland - Allowances	soroti city	Other Transfers from Central Government Uganda Road Fund (URF)		14,400	0
Item: 312131 Roads and Bridges - Acquisition					
Contractors_Roads and Bridges _Acquire	soroti city	Transitional Conditional Grant - Development		1,710,000	0
Item: 312221 Light ICT hardware - Acquisition					
Desktop computers_Acquire	works department	Transitional Conditional Grant - Development		22,000	0

VOTE: 610 Soroti City Quarter 1

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: 221001 Advertising and Public Relations					
Printing - Banners and Posters	Headquarters	Urban Discretionary Equalisation Development Grant		1,688	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Urban Discretionary Equalisation Development Grant		14,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Headquarters	Locally Raised Revenues		0	0
Telecommunication Services - Telecommunication Expenses	Headquarters	Locally Raised Revenues		15,000	0
Item: 312221 Light ICT hardware - Acquisition					
Computer or notebook stands-Ipad_Acquire	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: 312221 Light ICT hardware - Acquisition					
All in one desktop computer-Desktop_Acquire	Head quarters	Locally Raised Revenues		10,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 000034 Education and Skills Development					
Item: 312221 Light ICT hardware - Acquisition					
Digital image printers_Acquire		Locally Raised Revenues		5,000	0
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Development		20,000	0

VOTE: 610 Soroti City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 221007 Books, Periodicals & Newspapers					
Magazines - Others		Programme Conditional Grant - Development		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Development		2,000	0
Item: 312139 Other Structures - Acquisition					
Athletic field construction service-Recreation Facilities_Acquire		Programme Conditional Grant - Development		15,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Digital cameras_Acquire		Programme Conditional Grant - Development		8,000	0
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowance		Locally Raised Revenues		15,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)		Urban Discretionary Equalisation Development Grant		4,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support		Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Discretionary Equalisation Development Grant		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Urban Discretionary Equalisation Development Grant		4,719	0

VOTE: 610 Soroti City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1898 Missing Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions	MISSING PARISH	District Discretionary Equalisation Development Grant		60,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	MISSING PARISH	District Discretionary Equalisation Development Grant		5,252	0
Programme: 16 Governance and Security					
Key Service Area: 000010 Leadership and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Locally Raised Revenues		7,099	0
Item: 263402 Transfer to Other Government Units					
EX - GRATIA TO DIVISIONS		Urban Unconditional Non-Wage		169,800	0
Programme: 19 Administration of Justice					
Key Service Area: 000003 Facilities Management					
Item: 211107 Boards, Committees and Council Allowances					
ALLOWANCES - BOARD MEMBERS	MISSING PARISH	District Discretionary Equalisation Development Grant		9,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	missing parish	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	missing parish	District Discretionary Equalisation Development Grant		3,000	0

VOTE: 610 Soroti City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Programme Conditional Grant - Non Wage Recurrent		14,613	0
Soroti HC III	Soroti Central	Programme Conditional Grant - Non Wage Recurrent		16,491	0
Arapai HC II	Arapai	Programme Conditional Grant - Non Wage Recurrent		8,530	0
Soroti HC III	Soroti	Programme Conditional Grant - Non Wage Recurrent		17,060	0
Western Division HC III	Majengo	Programme Conditional Grant - Non Wage Recurrent		17,060	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	Programme Conditional Grant - Non Wage Recurrent	0	28,390	7,550
OWALEI P.S	Owalei	Programme Conditional Grant - Non Wage Recurrent	0	13,950	4,650
Rockview P/S	Moruapesur	Programme Conditional Grant - Non Wage Recurrent	0	7,230	2,203
Hilders P/S	Hilders	Programme Conditional Grant - Non Wage Recurrent	0	15,470	5,157
Madera Girls P/S	Madera	Programme Conditional Grant - Non Wage Recurrent	0	22,490	6,750
ODERAI P.S	Oderai	Programme Conditional Grant - Non Wage Recurrent	0	12,730	3,710
OTATAI	Otatai	Programme Conditional Grant - Non Wage Recurrent	0	20,190	3,783
Aloet P/S	Aloet	Programme Conditional Grant - Non Wage Recurrent	0	28,070	8,463
Soroti Islamic P/S	Campswahili	Programme Conditional Grant - Non Wage Recurrent	0	15,710	4,303
Kichinjaji P/S	Kichinjaji	Programme Conditional Grant - Non Wage Recurrent	0	4,390	1,463
Moruapesur P/S	Moruapesur	Programme Conditional Grant - Non Wage Recurrent	0	18,830	4,990

VOTE: 610 Soroti City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1898 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akisim P/S	Akisim	Programme Conditional Grant - Non Wage Recurrent	0	9,810	1,503
ARAPAI P.S	Arapai	Programme Conditional Grant - Non Wage Recurrent	0	15,990	5,330
Dokolo Kamuda Primary School	Kamuda	Programme Conditional Grant - Non Wage Recurrent	0	8,210	2,737
Amen P/S	Amen	Programme Conditional Grant - Non Wage Recurrent	0	26,050	7,143
OMADIRA-ARAPAI P.S	Omadira	Programme Conditional Grant - Non Wage Recurrent	0	13,190	3,730
ACHETGWEN P.S	Achetgwen	Programme Conditional Grant - Non Wage Recurrent	0	11,510	2,563
Soroti Dem P/S	Campswahili	Programme Conditional Grant - Non Wage Recurrent	0	25,370	7,983
Majengo P/S	Majengo	Programme Conditional Grant - Non Wage Recurrent	0	4,850	1,617
Madera Boys P/S	Madera	Programme Conditional Grant - Non Wage Recurrent	0	12,130	3,970
St Francis SFB	Madera	Programme Conditional Grant - Non Wage Recurrent	0	6,410	977
St Francis SFB	Madera	Programme Conditional Grant - Non Wage Recurrent	0	7,737	0
OPUYO P.S	Opuyo	Programme Conditional Grant - Non Wage Recurrent	0	16,570	4,050
Swaria P/S	Swaria	Programme Conditional Grant - Non Wage Recurrent	0	14,890	3,043
Pamba P/S	Pamba	Programme Conditional Grant - Non Wage Recurrent	0	5,330	1,777
AGORA P.S	Agora	Programme Conditional Grant - Non Wage Recurrent	0	26,870	8,437
ONYAKAI P.S	Onyakai	Programme Conditional Grant - Non Wage Recurrent	0	17,350	5,783
Aminit Madera P/S	Aminit	Programme Conditional Grant - Non Wage Recurrent	0	12,490	3,710
Pioneer P/S	Pioneer	Programme Conditional Grant - Non Wage Recurrent	0	26,550	5,323
AGAMA P.S	Agama	Programme Conditional Grant - Non Wage Recurrent	0	18,450	4,803

VOTE: 610 Soroti City Quarter 1

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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent		0	0
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent		1,689	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARYS GIRLS S.S MADERA	Madera	Programme Conditional Grant - Non Wage Recurrent	0	161,520	50,293
SOROTI SS	Swaria	Programme Conditional Grant - Non Wage Recurrent	0	1,027,220	342,407
ST FRANCIS S.S FOR THE BLIND	Madera	Programme Conditional Grant - Non Wage Recurrent	0	143,190	47,730
TESO COLLEGE ALOET	Aloet	Programme Conditional Grant - Non Wage Recurrent	0	271,540	84,520