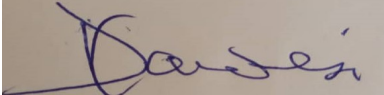


**VOTE: 610** Soroti City**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 610 Soroti City for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Daniel Christopher Kawesi**  
(Accounting Officer)

**Signed on Date: 01-03-2023**

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

VOTE: 610 Soroti City

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,260,000	3,260,000	696,171	21%
Discretionary Government Transfers	7,457,815	7,510,615	1,882,110	25%
Conditional Government Transfers	13,220,844	16,184,324	7,364,393	56%
Other Government Transfers	1,045,479	1,118,326	1,484,763	142%
External Financing	44,000	44,000	0	0%
Total Revenues shares	25,028,138	28,117,265	11,427,437	46%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	176,700	186,900	51,676	29%
Tourism Development	18,665	18,665	5,023	27%
Natural Resources, Environment, Climate Change, Land And Water	118,955	126,955	26,668	22%
Private Sector Development	155,039	36,598	5,076	3%
Integrated Transport Infrastructure And Services	4,617,181	4,499,682	1,369,330	30%
Sustainable Urbanisation And Housing	221,600	225,600	78,334	35%
Human Capital Development	12,141,067	14,623,389	6,046,624	50%
Public Sector Transformation	2,531,840	2,531,840	285,186	11%
Community Mobilization And Mindset Change	4,121	4,121	2,993	73%
Governance And Security	4,759,673	5,564,218	1,379,336	29%
Development Plan Implementation	283,297	299,297	76,260	27%
Grand Total	25,028,138	28,117,265	9,326,505	37%
Wage	11,594,868	14,042,543	5,919,775	51%
Non-Wage Recurrent	8,046,220	8,687,673	2,133,124	27%
Domestic Devt	5,343,050	5,343,050	1,273,605	24%
External Financing	44,000	44,000	0	0%

VOTE: 610 Soroti City

Quarter 2

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

In Q2 the City had the overall cumulative revenue of Shs. 11,427,437,000= which is 46% of the revised Budget of Shs.28,117,265,000= of which Local Revenue was 696,171,000= accounting for 21% Discretionary Government Transfers 1,882,110,000= at 25%,Conditional Government Transfers 7,364,393,000= at 56% Other Transfers 1,484,763,000= at 142%. There were no External financing.

In terms of overall performance by the Programmes.The cumulative expenditure was Shs.9,326,505,000= of the revised Budget of Shs 28,117,265,000 of which Wage was 5,919,775,000= at 51%,Non wage 2,133,124,000=at 27% and Domestic Development 1,273,605,000= which is 24%.There was no External financing.The Highest programme expenditure was in community Mobilisation at 73% followed by Human Capital Development at 50%.The Lowest was private Sector Development at 3%

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>3,260,000</b>	<b>3,260,000</b>	<b>696,171</b>	<b>21%</b>
Advertisements/Bill Boards	37,177	37,177	6,930	19%
Agency Fees	150,000	150,000	66,724	44%
Business licenses	250,000	250,000	17,740	7%
Land Fees	617,000	617,000	106,510	17%
Liquor licenses	2,300	2,300	700	30%
Local Hotel Tax	30,002	30,002	12,296	41%
Local Services Tax-Payable By Individuals	90,000	90,000	141,510	157%
Miscellaneous and unidentified taxes-other taxes payable solely by business	90,000	90,000	0	0%
Miscellaneous receipts/income	77,110	77,110	2,657	3%
Other licenses	132,000	132,000	13,329	10%
Property related Duties/Fees	1,000,000	1,000,000	299,915	30%
Refuse collection charges/Public convenience	53,185	53,185	7,820	15%
Registration fees for Documents and Businesses	109,784	109,784	13,440	12%
Sale of (Produced) Government Properties/Assets	271,441	271,441	0	0%
Sale of bid documents-From Private Entities	70,000	70,000	0	0%
Sale of Other produced assets-From Private Entities	180,000	180,000	0	0%
Vehicle Parking Fees	100,000	100,000	6,600	7%
<b>Discretionary Government Transfers</b>	<b>7,457,815</b>	<b>7,510,615</b>	<b>1,882,110</b>	<b>25%</b>
Urban Discretionary Equalisation Development Grant	3,903,688	3,903,688	78,647	2%
Urban Unconditional Grant Wage	2,938,115	2,990,915	1,495,458	51%
Urban Unconditional Non-Wage	616,012	616,012	308,006	50%
<b>Conditional Government Transfers</b>	<b>13,220,844</b>	<b>16,184,324</b>	<b>7,364,393</b>	<b>56%</b>
Programme Conditional Grant - Non Wage Recurrent	3,124,729	3,693,335	1,358,792	43%
Programme Conditional Grant - Development	1,439,362	1,439,362	479,787	33%

VOTE: 610 Soroti City

Quarter 2

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	8,656,753	11,051,627	5,525,814	64%
Other Government Transfers	1,045,479	1,118,326	438,537	42%
COVID-19 Vaccination Campaign	0	15,419	0	
Polio Immunization Campaign	0	48,543	0	
Support to PLE (UNEB)	5,545	14,430	0	0%
Uganda Road Fund (URF)	1,039,934	1,039,934	438,537	42%
External Financing	44,000	44,000	0	0%
The AIDS Support Organisation (TASO)	44,000	44,000	0	0%
Total Revenues Shares	25,028,138	28,117,265	10,381,211	41%

**VOTE: 610 Soroti City**

**Quarter 2**

**Cumulative Performance for Locally Raised Revenues**

The City in Q2 had planned cumulative Local Revenue of Shs 1,630,000,000= but only received a total of Shs 696,170,693- which is 42% of planned. The best performing source is Local Service tax at 78% of the approved Budget

**Cumulative Performance for Central Government Transfers**

In Q2 Soroti City had planned for Shs. 3,305,211,027= but received 3,906,788,230=with an increase of Shs 601,577,203 as a result of an increased wage in Education,Production,Works Planning and Finance

**Cumulative Performance for Other Government Transfers**

In Q2 the City had expected a total Transfer of other Government Transfers to Shs 261,369,750= but received a total of Shs 212,260,000

**Cumulative Performance for External Financing**

In Q2 there was still no funds recieved under External Financing

**VOTE: 610** Soroti City**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn

**Department: Administration**

10 Administration and Management	6,074,297	6,642,902	1,305,557	21%	854,529
<b>Sub-Total</b>	<b>6,074,297</b>	<b>6,642,902</b>	<b>1,305,557</b>	<b>21%</b>	<b>854,529</b>

**Department: Finance**

10 Financial Management and Accountability (LG)	250,673	275,473	85,681	34%	50,660
<b>Sub-Total</b>	<b>250,673</b>	<b>275,473</b>	<b>85,681</b>	<b>34%</b>	<b>50,660</b>

**Department: Statutory bodies**

10 Legislation and Oversight	1,137,780	1,137,780	309,900	27%	234,890
<b>Sub-Total</b>	<b>1,137,780</b>	<b>1,137,780</b>	<b>309,900</b>	<b>27%</b>	<b>234,890</b>

**Department: Production and Marketing**

10 Agricultural Extension	170,552	180,752	51,676	30%	31,114
20 Agricultural Production	6,147	6,147	0	0%	0
<b>Sub-Total</b>	<b>176,700</b>	<b>186,900</b>	<b>51,676</b>	<b>29%</b>	<b>31,114</b>

**Department: Health**

10 Primary HealthCare	2,240,643	2,499,005	1,029,517	46%	676,037
<b>Sub-Total</b>	<b>2,240,643</b>	<b>2,499,005</b>	<b>1,029,517</b>	<b>46%</b>	<b>676,037</b>

**Department: Education**

10 Pre-Primary and Primary Education	3,919,024	3,927,910	1,487,480	38%	788,815
20 Secondary Education	5,203,165	7,174,304	3,044,266	59%	2,096,323
30 Skills Development	586,605	805,740	423,243	72%	287,055
40 Education&Sports Management and Inspection	151,303	151,303	15,817	10%	5,423
<b>Sub-Total</b>	<b>9,860,097</b>	<b>12,059,256</b>	<b>4,970,806</b>	<b>50%</b>	<b>3,177,615</b>

**Department: Roads and Engineering**

10 Community Access Roads	3,459,748	3,459,748	1,153,249	33%	0
20 Engineering Services	1,261,534	1,265,534	294,414	23%	246,746
<b>Sub-Total</b>	<b>4,721,282</b>	<b>4,725,282</b>	<b>1,447,664</b>	<b>31%</b>	<b>246,746</b>

VOTE: 610 Soroti City

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	118,955	126,955	26,668	22%	16,338
Sub-Total	118,955	126,955	26,668	22%	16,338
Department: Community Based Services					
10 Community Mobilisation	114,351	114,351	19,487	17%	8,576
20 Empowerment and Mindset Change	4,121	4,121	2,993	73%	1,493
Sub-Total	118,472	118,472	22,481	19%	10,069
Department: Planning					
10 Planning and Statistics	201,998	209,998	55,058	27%	35,442
Sub-Total	201,998	209,998	55,058	27%	35,442
Department: Internal Audit					
10 Compliance	71,979	79,979	11,400	16%	6,258
Sub-Total	71,979	79,979	11,400	16%	6,258
Department: Trade, Industry and Local Development					
10 Commercial Services	55,263	55,263	10,099	18%	6,071
Sub-Total	55,263	55,263	10,099	18%	6,071
Grand Total	25,028,138	28,117,265	9,326,505	37%	5,345,770



VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,669,557	6,238,163	1,225,924	22 %	627,170
Locally Raised Revenues	518,000	518,000	317,368	61 %	220,870
Multi-Sectoral Transfers to LLGs_NonWage	1,750,328	1,750,328	30,082	2 %	0
Programme Conditional Grant - Non Wage Recurrent	1,112,344	1,680,949	647,508	58 %	278,086
Urban Unconditional Grant Wage	2,233,689	2,233,689	230,356	10 %	128,214
Urban Unconditional Non-Wage	55,196	55,196	609	1 %	0
Development Revenues	404,740	404,740	107,289	27 %	96,819
Multi-Sectoral Transfers to LLGs_Gou	235,940	235,940	0	0 %	0
Other Transfers from Central Government	0	0	107,289	0 %	96,819
Urban Discretionary Equalisation Development Grant	168,800	168,800	0	0 %	0
Total Revenues Shares	6,074,297	6,642,902	1,333,213	22%	723,989
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,233,689	2,233,689	230,356	10%	128,214
Non Wage	3,435,868	4,004,474	967,912	28%	629,495
Development Expenditure					
Domestic Development	404,740	404,740	107,289	27%	96,819
External Financing	0	0	0	0%	0
Total Expenditure	6,074,297	6,642,902	1,305,557	21%	854,529
C: Unspent Balances					
Recurrent Balances			27,656		
Wage			0		
Non Wage			27,656		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,656		

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department planned for total revenue of 6,074,297,000 for the financial year but received 1,305,557in quarter two. This indicates a 21% performance of the approved budget released.

Reasons for unspent balances on the bank account

There was unspent funds amounting to 27,656,000 these are USMID that were pending procurements.

Highlights of physical performance by end of the quarter

The department planned for total revenue of 6,074,297,000 for the financial year but received 1,305,557 in quarter two. Of these funds, 317,368,000 comprised local revenue forming 61% of approved budget release, 30,082,000 was multi sectoral transfers to LLGs hence 2% of approved budget release, 647,508,000 was programme conditional grant non-wage showing 58% performance, 230,356,000 was urban unconditional grant wage with 10% performance. The transfers to LLG was 30,082,000 showing 2% performance and unconditional grant non wage was 609,000 showing 1% performance The central government funds remain the best performing sources of revenue though local revenue improved in the quarter.

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	257,683	275,473	96,881	38 %	61,860
Locally Raised Revenues	100,000	100,000	22,310	22 %	18,315
Urban Unconditional Grant Wage	120,673	145,473	58,671	49 %	28,545
Urban Unconditional Non-Wage	37,010	30,000	15,900	43 %	15,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	257,683	275,473	96,881	38%	61,860
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,673	145,473	58,671	49%	28,545
Non Wage	130,000	130,000	27,010	21%	22,115
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	250,673	275,473	85,681	34%	50,660
C: Unspent Balances					
Recurrent Balances			11,200		
Wage			0		
Non Wage			11,200		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,200		

Summary of Department Revenues and Expenditure by Source

In Q2 the department received a total of 61,860,000 which is 38 % of the revised budget of 275,473,000. local revenue was 18,315,000 accounting for 22%; unconditional grant -wage was 28,545,000 accounting for 49%;unconditional grant nonwage was 15,000,000 accounting for 43%. in terms of expenditure; wage was 28,545,000 which is 49%;nonwage 22,115,00 which is 21%.

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance of 11,200,000 comprised encumbered payments Of 5.7million and 5.5 million was spared for procurement of revenue receipts.

Highlights of physical performance by end of the quarter

in terms of physical performance, 16 staff were paid salary in oct-dec i.e 3 months; there was submission of reports ;and also routine maintenance of IFMS .

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,101,580	1,101,580	304,417	28 %	215,987
Locally Raised Revenues	586,100	586,100	80,728	14 %	58,852
Urban Unconditional Grant Wage	195,000	195,000	65,464	34 %	35,470
Urban Unconditional Non-Wage	320,479	320,480	158,225	49 %	121,665
Development Revenues	36,200	36,200	12,067	33 %	0
Other Transfers from Central Government	0	0	12,067	0 %	0
Urban Discretionary Equalisation Development Grant	36,200	36,200	0	0 %	0
Total Revenues Shares	1,137,780	1,137,780	316,484	28%	215,987
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,000	195,000	65,464	34%	35,470
Non Wage	906,580	906,580	232,369	26%	199,420
Development Expenditure					
Domestic Development	36,200	36,200	12,067	33%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,137,780	1,137,780	309,900	27%	234,890
C: Unspent Balances					
Recurrent Balances			6,584		
Wage			0		
Non Wage			6,584		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,584		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

The department received a total of ugx. 215,987,000 representing of the total quarterly budget of which Urban unconditional Grant Non-Wage was UGX. 121.665,000 representing 30.31% urban Unconditional grant wage was UGX. 65.464,000 representing 30.31% .Local revenue was UGX.58,852,000 representing 27.25% and development revenue was 0 also showing 0 %  
Interms of expenditure non wage was the highest with 84.89% , followed by wage was 15% , external financing was at 0%

Reasons for unspent balances on the bank account

There was un spent balance of UGX.6,854,000 for councilors emoluments

Highlights of physical performance by end of the quarter

payment of salaries for city mayor, deputy city mayor, city speaker, 4 members of executive committee, 2 division mayors, deputy division mayors, payment of ex-gratia for city and division councilors , payment of salary for the chairperson city service commission, payment of sitting allowances for members of the boards and commissions, functionalizing all the offices( clerk to council, land board , city public accounts committee payment of council emoluments and duty facilitation allowance for the entitled

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	170,552	180,752	75,896	45 %	45,211
Locally Raised Revenues	25,000	25,000	520	2 %	320
Programme Conditional Grant - Non Wage Recurrent	57,624	57,624	28,812	50 %	21,609
Programme Conditional Grant - Wage Recurrent	82,928	93,128	46,564	56 %	23,282
Urban Unconditional Non-Wage	5,000	5,000	0	0 %	0
Development Revenues	6,147	6,147	2,049	33 %	2,049
Programme Conditional Grant - Development	6,147	6,147	2,049	33 %	2,049
Total Revenues Shares	176,700	186,900	77,945	44%	47,260
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,928	93,128	47,592	57%	28,387
Non Wage	87,624	87,624	4,084	5%	2,727
Development Expenditure					
Domestic Development	6,147	6,147	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	176,700	186,900	51,676	29%	31,114
C: Unspent Balances					
Recurrent Balances			24,221		
Wage			-1,028		
Non Wage			25,248		
Development Balances			2,049		
Domestic Development			2,049		
External Financing			0		
Total Unspent			26,270		

Summary of Department Revenues and Expenditure by Source

**VOTE: 610 Soroti City**

**Quarter 2**

**SECTION B : Summary by Department**

In Q2 the department received a total revenue of Shs 47,260,000= which is 44% of the revised Budget of Shs 186,900,000=.The recurrent revenue of 45,211,000 of which Local Revenue was 320,000= Programme Conditional Grant Non Wage of Shs 21,609,000=Programme conditional Grant Wage 23,282,000.The development revenue 2,049,000.The expenditure was wage 28,387,000= and Non Wage 2,727,000=

**Reasons for unspent balances on the bank account**

There was unspent balance of Shs 26,270,000 as a result of Encumbrances in the IFMS System

**Highlights of physical performance by end of the quarter**

The Physical performance was in terms of extension services to the PDM groups and demonstration of poultry and Monitoring Team



VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,976,780	2,235,142	1,071,310	54 %	554,935
Locally Raised Revenues	30,200	30,200	1,820	6 %	1,500
Other Transfers from Central Government	0	63,962	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	153,520	153,520	76,760	50 %	57,570
Programme Conditional Grant - Wage Recurrent	1,789,060	1,983,460	991,730	55 %	495,865
Urban Unconditional Non-Wage	4,000	4,000	1,000	25 %	0
Development Revenues	263,863	263,863	73,288	28 %	73,288
External Financing	44,000	44,000	0	0 %	0
Programme Conditional Grant - Development	219,863	219,863	73,288	33 %	73,288
Total Revenues Shares	2,240,643	2,499,005	1,144,598	51%	628,223
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,789,060	1,983,460	959,945	54%	622,873
Non Wage	187,720	251,682	69,572	37%	53,165
Development Expenditure					
Domestic Development	219,863	219,863	0	0%	0
External Financing	44,000	44,000	0	0%	0
Total Expenditure	2,240,643	2,499,005	1,029,517	46%	676,037
C: Unspent Balances					
Recurrent Balances			41,793		
Wage			31,785		
Non Wage			10,008		
Development Balances			73,288		
Domestic Development			73,288		
External Financing			0		
Total Unspent			115,081		

# VOTE: 610 Soroti City

## Quarter 2

### SECTION B : Summary by Department

The department in Q2 received UGX 1,144,598,000. The breakdown was as follows; the best performing was conditional grant wage at UGX 991,730,000 reflecting 55% performance. It was followed by Programme Conditional Grant - Non Wage Recurrent at 50% (ugx.76,760,000). Programme Conditional Grant-Development was UGX 73,288,000 showing 33%. Urban Unconditional Grant non-wage at UGX 1,000,000 showing 25% performance. The worst performing was locally raised revenue at UGX 1,820,000 (6%). There was non release of external financing to the department.

In terms expenditure,

Wage performed at Ugx.959,945,000 reflecting 54%, non-wage performed at Ugx.69,572,000 accounting for 37%.

There was zero expenditure on development

#### Reasons for unspent balances on the bank account

There was unspent balance totaling to UGX 115,081,000 of which wage was UGX 31,785,000 and non-wage was UGX 10,008,000. Programme Conditional Grant - Development was UGX 73,288,000. The wage was unspent due to non-recruitment for some positions within the department. The unspent non-wage was due to delays in transfers to health facilities caused by challenges in the IFMS. The unspent Development funds were due to delay in the procurement process.

#### Highlights of physical performance by end of the quarter

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

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,646,745	10,845,905	5,087,733	59 %	2,543,299
Locally Raised Revenues	40,200	40,200	4,850	12 %	4,630
Other Transfers from Central Government	5,545	14,430	5,545	100 %	0
Programme Conditional Grant - Non Wage Recurrent	1,769,455	1,769,455	589,818	33 %	294,909
Programme Conditional Grant - Wage Recurrent	6,784,765	8,975,040	4,487,520	66 %	2,243,760
Urban Unconditional Grant Wage	40,780	40,780	0	0 %	0
Urban Unconditional Non-Wage	6,000	6,000	0	0 %	0
Development Revenues	1,213,352	1,213,352	404,451	33 %	404,451
Programme Conditional Grant - Development	1,213,352	1,213,352	404,451	33 %	404,451
Total Revenues Shares	9,860,097	12,059,256	5,492,184	56%	2,947,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,825,545	9,015,820	4,388,660	64%	2,870,337
Non Wage	1,821,200	1,830,085	582,146	32%	307,278
Development Expenditure					
Domestic Development	1,213,352	1,213,352	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,860,097	12,059,256	4,970,806	50%	3,177,615
C: Unspent Balances					
Recurrent Balances			116,927		
Wage			98,860		
Non Wage			18,067		
Development Balances			404,451		
Domestic Development			404,451		
External Financing			0		
Total Unspent			521,378		

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

In Q2 the Department recieved a total Revenue of Shs 2,947,750,000= which is 56% of the approved Budget released.The revised Budget was 12,059,256,000=.The Total revnue was disaggregated as Local revenue 4,630,000= accounting for 12% ,Programme conditional Grant Non Wage 294,909,000= which is 33% and wage 2,243,760,000= which is 66% of the approved released Budget.Development grant was 404,451,000 which is 33% of the Budget released,In terms of expenditure wage was 2,870,337,000= which is 64% Non Wage 307,278,000= which is 32%

Reasons for unspent balances on the bank account

There was unspent balance of Shs 521,378,000 of which wage was 98,860,000,Non Wage of Shs 18,067,000= and Development of Shs,404,451,000.The development money was waiting for completion of the procurement process and wage was for the staffs to be recruited

Highlights of physical performance by end of the quarter

Teaching Staffs Paid for 3 months,Inspection carried out in all Education institutions 4Secondary Schools,28 Government Aided Primary,Pre Nursery and Vocational institutions

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,261,534	1,265,534	295,007	23 %	247,339
Locally Raised Revenues	40,000	40,000	12,930	32 %	12,660
Other Transfers from Central Government	1,039,934	1,039,934	205,613	20 %	200,193
Urban Unconditional Grant Wage	177,600	181,600	76,464	43 %	34,486
Urban Unconditional Non-Wage	4,000	4,000	0	0 %	0
Development Revenues	3,459,748	3,459,748	1,153,249	33 %	0
Other Transfers from Central Government	0	0	1,153,249	0 %	0
Urban Discretionary Equalisation Development Grant	3,459,748	3,459,748	0	0 %	0
Total Revenues Shares	4,721,282	4,725,282	1,448,256	31%	247,339

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	177,600	181,600	76,464	43%	34,486
Non Wage	1,083,934	1,083,934	217,950	20%	212,260
Development Expenditure					
Domestic Development	3,459,748	3,459,748	1,153,249	33%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,721,282	4,725,282	1,447,664	31%	246,746

C: Unspent Balances

Recurrent Balances	593	
Wage	0	
Non Wage	593	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	592	

Summary of Department Revenues and Expenditure by Source

# VOTE: 610 Soroti City

## Quarter 2

### SECTION B : Summary by Department

The department had approved budget of Ugx 1,261,534,000 under Recurrent Revenue but only realized Ugx 294,414,000 representing 23% by close of the quarter. The biggest revenue of Ugx 212,260,000 came from Uganda Road Fund (URF) Grant showing 86% performance of receipts in the quarter while wage was Ugx 34,486,000 accounting for 13% of the quarterly receipts and unconditional non wage was Ugx 1,600,000 accounting for 1% of the quarterly receipts. The receipts for Development grant were Ugx 0 against the planned Ugx 3,459,748,000.

While expenditure under Recurrent Revenue was majorly under URF of Ugx 212,260,000 representing 17% performance against the Annual target and wage of Ugx 34,486,000 representing 19% was spent against Annual target of Ugx 177,600,000. However for the development expenditure, Ugx 0 was spent representing 0% performance.

#### Reasons for unspent balances on the bank account

The available development grant of Ugx 3,459,748 is to offset the outstanding obligations for tarmacking of Harridas, Edyegu and School roads under USMID program once the Contractor and Consultant place the payment claims.

#### Highlights of physical performance by end of the quarter

The department paid monthly salaries to 5 staff, paid monthly wages to 60 gang members, 6 gang heads, 1 mechanical assistant and 4 road overseers, made partial payment for outstanding obligations on low cost tarmacking of Ajena road, undertook monitoring and supervision of road works, procurement of office supplies and Quarterly report submission to URF .

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

*Department: Water*

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

N / A

N / A

N / A

N / A

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	150,900	126,955	26,667	18 %	16,337
Locally Raised Revenues	80,000	80,000	5,770	7 %	4,370
Urban Unconditional Grant Wage	63,890	39,945	19,942	31 %	11,967
Urban Unconditional Non-Wage	7,010	7,010	955	14 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	150,900	126,955	26,667	18%	16,337
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,945	39,945	19,943	62%	11,968
Non Wage	87,010	87,010	6,725	8%	4,370
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	118,955	126,955	26,668	22%	16,338
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 a total revenue of 16,337,000/= which constitute 18% of which locally raised revenue was 4,370,000/= which is 7%, urban unconditional grant wage at 11,967,000/= which is 31% ,urban unconditional non wage 0/=and under recurrent expenditure wage 11,968,000/= which constitutes 62%, non wage 4,370,000/= which constitutes 8% with no unspent balance

Reasons for unspent balances on the bank account



VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

no unspent funds. all funds where used as planned

Highlights of physical performance by end of the quarter

Staff salaries paid,,wetlands inventory documented/ updated, environment inspection and monitoring conducted,

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	118,472	118,472	30,451	26 %	16,648
Locally Raised Revenues	45,000	45,000	252	1 %	0
Programme Conditional Grant - Non Wage Recurrent	23,121	23,121	11,561	50 %	8,670
Urban Unconditional Grant Wage	44,351	44,351	18,638	42 %	7,978
Urban Unconditional Non-Wage	6,000	6,000	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	118,472	118,472	30,451	26%	16,648
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,351	44,351	18,638	42%	7,979
Non Wage	74,121	74,121	3,842	5%	2,090
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	118,472	118,472	22,481	19%	10,069
C: Unspent Balances					
Recurrent Balances			7,970		
Wage			0		
Non Wage			7,970		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,970		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

The Department in Q2 received UGX. 16,648,000. The releases were as follows;  
locally raised revenue was UGX. 0 reflecting 1% performance.,conditional grant Non wage Recurrent was at UGX. 8,670,000 reflecting 50%  
performance urban unconditional Grant wage was at UGX.7,978,000 showing 42% performance. There was non release of urban unconditional grant to  
the department  
In terms of expnditure, wage performed at UGX.7,979,000 showing 42% performance and non-wage at UGX 2,090,000 accounting for 5%  
performance

Reasons for unspent balances on the bank account

The Department didnt have any unspent balance all activities implemented.

Highlights of physical performance by end of the quarter

staff salaries paid, executive meetings for the women, youth, PWD's, OLDER persons held,monitoring and support supervision vists held, resettlement  
of distiute children conducted, hononoroa for FAL instructures paid,staff meeting conducted, reports submitted to the line ministries,gender  
mainstreaming workshop conducted,registration of groups, CBOS, monitored pwd and fal groups.

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	198,998	206,998	56,000	28 %	37,384
Locally Raised Revenues	95,000	95,000	2,781	3 %	1,721
Urban Unconditional Grant Wage	60,000	68,000	39,188	65 %	25,942
Urban Unconditional Non-Wage	43,998	43,998	14,031	32 %	9,721
Development Revenues	3,000	3,000	1,000	33 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Other Transfers from Central Government	0	0	1,000	0 %	0
Urban Discretionary Equalisation Development Grant	3,000	3,000	0	0 %	0
Total Revenues Shares	201,998	209,998	57,000	28%	37,384
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	68,000	39,188	65%	25,942
Non Wage	138,998	138,998	14,870	11%	9,500
Development Expenditure					
Domestic Development	3,000	3,000	1,000	33%	0
External Financing	0	0	0	0%	0
Total Expenditure	201,998	209,998	55,058	27%	35,442
C: Unspent Balances					
Recurrent Balances			1,942		
Wage			0		
Non Wage			1,942		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,942		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

The department in Q2 received UGX.29,471,000 showing 24% performance out of a revised budget from UGX.198,998,000 to UGX.206,998,000. In terms of releases, it was as below;  
Locally raised revenue was UGX.5,750,000 accounting for 7% performance, Urban unconditional grant non-wage (PBS grant) was UGX.3,750,000 reflecting 18% performance, urban unconditional grant wage was UGX.19,971,000 representing 55% performance.  
In terms of expenditure; it was as below;  
Wage was UGX.19,971,000 performing at 55% and non-wage was UGX.9,500,000 reflecting 11% performance

Reasons for unspent balances on the bank account

There was no unspent balance in the department within the quarter

Highlights of physical performance by end of the quarter

Payment of salaries for statistician and senior planner  
Reports submitted  
Data collected especially administrative  
Planning office functionalised

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	93,458	79,979	11,400	12 %	6,257
Locally Raised Revenues	40,500	40,500	500	1 %	200
Urban Unconditional Grant Wage	42,958	29,479	10,400	24 %	5,557
Urban Unconditional Non-Wage	10,000	10,000	500	5 %	500
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	93,458	79,979	11,400	12%	6,257
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,479	29,479	10,400	48%	5,558
Non Wage	50,500	50,500	1,000	2%	700
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	71,979	79,979	11,400	16%	6,258
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 2

SECTION B : Summary by Department

The department received UGX 6,257,000 in Q2 with the breakdown as below;  
Urban unconditional grant wage at UGX.5,557,000 reflecting 24%, Unconditional grants none wage 500,000 representing 5% and locally raised revenue at UGX 200,000 showing 1% performance .  
In terms of expenditure,  
Wage performed at UGX.5,558,000 showing 48% and non-wage at ugx.700,000 reflecting 2% performance

Reasons for unspent balances on the bank account

There was no unspent balance in the department in this quarter

Highlights of physical performance by end of the quarter

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

VOTE: 610 Soroti City

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,263	55,263	10,099	18 %	6,070
Locally Raised Revenues	30,000	30,000	820	3 %	100
Programme Conditional Grant - Non Wage Recurrent	8,665	8,665	4,333	50 %	3,249
Urban Unconditional Grant Wage	12,598	12,598	4,456	35 %	2,231
Urban Unconditional Non-Wage	4,000	4,000	490	12 %	490
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	55,263	55,263	10,099	18%	6,070
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,598	12,598	4,456	35%	2,231
Non Wage	42,665	42,665	5,643	13%	3,840
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	55,263	55,263	10,099	18%	6,071
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 2

SECTION B : Summary by Department

wage 3,149,599 but received 2,231,000 amounting to 17% of the budget  
Non wage 2,166,273 but received 3,249,000 amounting to 38% of the budget.  
urban unconditional grant 500,000 but received 0 amount to 0% of the budget  
Local revenue 7,500,000 but received 100,000 amounting to 0.75% of the budget

Reasons for unspent balances on the bank account

All the released funds were spent 100%  
no balance left

Highlights of physical performance by end of the quarter

Salary paid for one staff  
860 vendors captured and registered on to Iras system of tax payment.  
Support Finance on revenue enhancement and licensing of business and data collection on Enterprises  
Number of Drug shops and Agro chemical shop inspected for compliance  
climbing as a tourism activity promoted through public awareness.  
Document the hospitality facilities in Soroti city council and standards in hospitality place data base created  
Registration of Sacco implemented over 28 saccos trained and registered by ministry of trade industry and cooperative and certificates in place  
Training of enterprises and small scale on financial management and loan management 219 participants trained

VOTE: 610 Soroti City

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

VOTE: 610 Soroti City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,876	0
221001 Advertising and Public Relations	124	0
227001 Travel inland	6,000	1,350
227004 Fuel, Lubricants and Oils	6,000	200
Total for Budget Output	15,000	1,550
Wage	0	0
Non-Wage	15,000	1,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,233,689	128,214
Total for Budget Output	2,233,689	128,214
Wage	2,233,689	128,214
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	25,000	11,932
221011 Printing, Stationery, Photocopying and Binding	10,000	1,680

VOTE: 610 Soroti City

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	48,000	1,040
227004 Fuel, Lubricants and Oils	20,800	1,480
228002 Maintenance-Transport Equipment	20,000	2,140
312216 Cycles - Acquisition	40,000	0
Total for Budget Output	168,800	18,272
Wage	0	0
Non-Wage	0	0
GoU Dev	168,800	18,272
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	838,000	9,470
211107 Boards, Committees and Council Allowances	100,000	0
212102 Medical expenses (Employees)	5,000	0
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	40,000	0
221002 Workshops, Meetings and Seminars	90,904	0
221003 Staff Training	69,164	0
221004 Recruitment Expenses	10,000	0
221007 Books, Periodicals & Newspapers	11,000	0
221008 Information and Communication Technology Supplies.	58,000	0
221009 Welfare and Entertainment	56,100	0
221011 Printing, Stationery, Photocopying and Binding	37,358	1,713
221012 Small Office Equipment	50,000	0
221014 Bank Charges and other Bank related costs	9,000	0
221017 Membership dues and Subscription fees.	10,000	0

VOTE: 610 Soroti City

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	99,900	23,000
222001 Information and Communication Technology Services.	10,000	0
222002 Postage and Courier	3,000	0
223001 Property Management Expenses	15,196	7,249
223004 Guard and Security services	26,000	3,300
223005 Electricity	20,000	3,000
223006 Water	15,000	0
224010 Protective Gear	3,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	130,802	3,877
227003 Carriage, Haulage, Freight and transport hire	10,000	0
227004 Fuel, Lubricants and Oils	423,198	6,000
228001 Maintenance-Buildings and Structures	40,000	0
228002 Maintenance-Transport Equipment	92,903	170
263402 Transfer to Other Government Units	0	295,823
273102 Incapacity, death benefits and funeral expenses	10,000	0
273104 Pension	397,565	169,679
273105 Gratuity	714,779	186,311
Total for Budget Output	3,420,868	709,592
Wage	0	0
Non-Wage	3,420,868	630,945
GoU Dev	0	78,647
Ext Finance	0	0
Total for Department	6,074,297	857,629
Wage	2,233,689	128,214
Non-Wage	3,435,868	632,495
GoU Dev	404,740	96,919
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,673	28,545
Total for Budget Output	120,673	28,545
Wage	120,673	28,545
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	3,300
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	14,000	7,025
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	6,000	0
223001 Property Management Expenses	5,000	0
227001 Travel inland	25,000	7,490
227004 Fuel, Lubricants and Oils	7,000	500
228001 Maintenance-Buildings and Structures	5,000	0

VOTE: 610 Soroti City

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	100,000	18,315
Wage	0	0
Non-Wage	100,000	18,315
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	3,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	30,000	3,800
Wage	0	0
Non-Wage	30,000	3,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	250,673	50,660
Wage	120,673	28,545
Non-Wage	130,000	22,115
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	300
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	5,000	1,400
221008 Information and Communication Technology Supplies.	3,505	0
221009 Welfare and Entertainment	32,148	6,630
221011 Printing, Stationery, Photocopying and Binding	8,000	500
221012 Small Office Equipment	17,040	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,915	960
223001 Property Management Expenses	20,000	0
227001 Travel inland	55,000	2,615
227004 Fuel, Lubricants and Oils	5,000	1,600
228002 Maintenance-Transport Equipment	15,000	600
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	176,108	14,605
Wage	0	0
Non-Wage	176,108	14,605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	80,092	3



VOTE: 610 Soroti City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,100	0
Total for Budget Output	84,192	3
Wage	0	0
Non-Wage	84,192	3
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,212	3
221001 Advertising and Public Relations	4,063	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,937	87
222001 Information and Communication Technology Services.	36,200	0
227001 Travel inland	5,000	120
227004 Fuel, Lubricants and Oils	5,800	150
Total for Budget Output	68,212	360
Wage	0	0
Non-Wage	32,012	360
GoU Dev	36,200	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,000	1,100
211107 Boards, Committees and Council Allowances	207,000	73,668

VOTE: 610 Soroti City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	310,000	74,768
	Wage	0	0
	Non-Wage	310,000	74,768
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	195,000		35,470
211105 Ex-Gratia for Political leaders.	97,907		15,430
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,707		9,353
263402 Transfer to Other Government Units	170,653		84,900
	Total for Budget Output	482,267	145,154
	Wage	195,000	35,470
	Non-Wage	287,267	109,683
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,400		0
221009 Welfare and Entertainment	1,300		0
221011 Printing, Stationery, Photocopying and Binding	300		0
	Total for Budget Output	17,000	0
	Wage	0	0
	Non-Wage	17,000	0
	GoU Dev	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,137,780	234,890
Wage	195,000	35,470
Non-Wage	906,580	199,420
GoU Dev	36,200	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,928	28,387
Total for Budget Output	82,928	28,387
Wage	82,928	28,387
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	157
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	5,247	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	8,363	400
Total for Budget Output	31,610	557
Wage	0	0
Non-Wage	31,610	557
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

VOTE: 610 Soroti City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000	1,700
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	7,000	350
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	4,000	120
227004 Fuel, Lubricants and Oils	10,014	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	56,014	2,170
Wage	0	0
Non-Wage	56,014	2,170
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	6,147	0
Total for Budget Output	6,147	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,147	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Total for Department	176,700	31,114
Wage	82,928	28,387
Non-Wage	87,624	2,727
GoU Dev	6,147	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,789,060	622,873
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,450	350
212103 Incapacity benefits (Employees)	3,000	1,150
221008 Information and Communication Technology Supplies.	15,462	0
221009 Welfare and Entertainment	2,050	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
221012 Small Office Equipment	900	0
221017 Membership dues and Subscription fees.	800	0
223006 Water	800	0
227001 Travel inland	62,381	300
227004 Fuel, Lubricants and Oils	4,500	0
228002 Maintenance-Transport Equipment	4,800	0
263308 Sector Conditional Grant (Non-Wage)	120,700	45,263
312121 Non-Residential Buildings - Acquisition	194,620	0
Total for Budget Output	2,207,822	669,935
Wage	1,789,060	622,873
Non-Wage	154,900	47,063
GoU Dev	219,863	0
Ext Finance	44,000	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000006 Planning and Budgeting services		
N / A		

VOTE: 610 Soroti City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	32,820	6,102
Total for Budget Output	32,820	6,102
Wage	0	0
Non-Wage	32,820	6,102
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,240,643	676,037
Wage	1,789,060	622,873
Non-Wage	187,720	53,165
GoU Dev	219,863	0
Ext Finance	44,000	0



VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
N / A		

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

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	406,281	86,526
Total for Budget Output	406,281	86,526
Wage	0	0
Non-Wage	406,281	86,526
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,291,726	702,289
Total for Budget Output	3,291,726	702,289
Wage	3,291,726	702,289
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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

Budget Output: 320158 Capitation (Secondary)

N / A

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

VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,948,435	1,887,201
Total for Budget Output	2,948,435	1,887,201
Wage	2,948,435	1,887,201
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	544,605	280,055
Total for Budget Output	544,605	280,055
Wage	544,605	280,055
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	42,000	7,000
Total for Budget Output	42,000	7,000

VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	42,000
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,545	3,710
221009 Welfare and Entertainment	2,710	0
227001 Travel inland	3,745	0
227004 Fuel, Lubricants and Oils	30,000	720
Total for Budget Output	42,000	4,430
Wage	0	0
Non-Wage	42,000	4,430
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,780	793
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,745	200
227001 Travel inland	6,000	0
Total for Budget Output	50,525	993
Wage	40,780	793
Non-Wage	9,745	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,860,097	3,177,615
Wage	6,825,545	2,870,337
Non-Wage	1,821,200	307,278
GoU Dev	1,213,352	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	172,987	0
313131 Roads and Bridges - Improvement	3,286,761	0
Total for Budget Output	3,459,748	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,459,748	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,039,934	210,660
Total for Budget Output	1,039,934	210,660
Wage	0	0
Non-Wage	1,039,934	210,660
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 610 Soroti City

Quarter 2

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	177,600	34,486
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	600
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223001 Property Management Expenses	5,000	0
227001 Travel inland	28,000	1,000
Total for Budget Output	221,600	36,086
Wage	177,600	34,486
Non-Wage	44,000	1,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,721,282	246,746
Wage	177,600	34,486
Non-Wage	1,083,934	212,260
GoU Dev	3,459,748	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	3,890
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	22,000	0
227001 Travel inland	18,010	480
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	87,010	4,370
Wage	0	0
Non-Wage	87,010	4,370
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,945	11,968
Total for Budget Output	31,945	11,968
Wage	31,945	11,968
Non-Wage	0	0
GoU Dev	0	0



VOTE: 610 Soroti City

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	118,955	16,338
Wage	31,945	11,968
Non-Wage	87,010	4,370
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,351	7,979
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	200
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	7,000	0
227001 Travel inland	40,000	397
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	114,351	8,576
Wage	44,351	7,979
Non-Wage	70,000	597
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,121	163
227001 Travel inland	3,000	1,330
Total for Budget Output	4,121	1,493

VOTE: 610 Soroti City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,1211,493
	GoU Dev	00
	Ext Finance	00
	Total for Department	118,47210,069
	Wage	44,3517,979
	Non-Wage	74,1212,090
	GoU Dev	00
	Ext Finance	00

VOTE: 610 Soroti City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
N / A		

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

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	25,942
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	2,800
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	3,500	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	12,500	3,700
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	1,998	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	35,000	2,600

VOTE: 610 Soroti City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	17,000	0
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	183,998	35,042
Wage	60,000	25,942
Non-Wage	123,998	9,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	5,000	400
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	15,000	400
Wage	0	0
Non-Wage	15,000	400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	201,998	35,442
Wage	60,000	25,942
Non-Wage	138,998	9,500
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	200
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,500	500
227004 Fuel, Lubricants and Oils	13,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	50,500	1,200
Wage	0	0
Non-Wage	50,500	1,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,479	5,558
Total for Budget Output	21,479	5,558
Wage	21,479	5,558
Non-Wage	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	71,9796,758
	Wage	21,4795,558
	Non-Wage	50,5001,200
	GoU Dev	00
	Ext Finance	00

VOTE: 610 Soroti City

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,240
227001 Travel inland	3,665	1,000
Total for Budget Output	8,665	2,240
Wage	0	0
Non-Wage	8,665	2,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	100
227004 Fuel, Lubricants and Oils	4,000	1,500
Total for Budget Output	10,000	1,600
Wage	0	0
Non-Wage	10,000	1,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A



VOTE: 610 Soroti City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,598	2,231
Total for Budget Output	12,598	2,231
Wage	12,598	2,231
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

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

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,263	6,071
Wage	12,598	2,231

VOTE: 610 Soroti City

Quarter 2

Non-Wage	42,665	3,840
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	118,441	0
Total for Budget Output	118,441	0
Wage	0	0
Non-Wage	0	0
GoU Dev	118,441	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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)	26,881	0
312121 Non-Residential Buildings - Acquisition	90,617	0
Total for Budget Output	117,498	0
Wage	0	0
Non-Wage	0	0
GoU Dev	117,498	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,876	0
221001 Advertising and Public Relations	124	0
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	6,000	700
Total for Budget Output	15,000	6,700
Wage	0	0
Non-Wage	15,000	6,700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity
N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,233,689	230,356
Total for Budget Output	2,233,689	230,356
Wage	2,233,689	230,356
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 610 Soroti City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	25,000	11,932
221011 Printing, Stationery, Photocopying and Binding	10,000	1,680
227001 Travel inland	48,000	10,610
227004 Fuel, Lubricants and Oils	20,800	2,380
228002 Maintenance-Transport Equipment	20,000	2,140
312216 Cycles - Acquisition	40,000	0
Total for Budget Output	168,800	28,742
Wage	0	0
Non-Wage	0	0
GoU Dev	168,800	28,742
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	838,000	12,920
211107 Boards, Committees and Council Allowances	100,000	0
212102 Medical expenses (Employees)	5,000	0
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	40,000	0
221002 Workshops, Meetings and Seminars	90,904	0
221003 Staff Training	69,164	0
221004 Recruitment Expenses	10,000	0

VOTE: 610 Soroti City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	11,000	0
221008 Information and Communication Technology Supplies.	58,000	0
221009 Welfare and Entertainment	56,100	0
221011 Printing, Stationery, Photocopying and Binding	37,358	1,713
221012 Small Office Equipment	50,000	0
221014 Bank Charges and other Bank related costs	9,000	0
221017 Membership dues and Subscription fees.	10,000	0
221020 Litigation and related expenses	99,900	33,000
222001 Information and Communication Technology Services.	10,000	0
222002 Postage and Courier	3,000	0
223001 Property Management Expenses	15,196	7,249
223004 Guard and Security services	26,000	3,300
223005 Electricity	20,000	3,570
223006 Water	15,000	0
224010 Protective Gear	3,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	130,802	4,717
227003 Carriage, Haulage, Freight and transport hire	10,000	0
227004 Fuel, Lubricants and Oils	423,198	19,150
228001 Maintenance-Buildings and Structures	40,000	0
228002 Maintenance-Transport Equipment	92,903	170
263402 Transfer to Other Government Units	0	393,372
273102 Incapacity, death benefits and funeral expenses	10,000	0
273104 Pension	397,565	245,307
273105 Gratuity	714,779	318,390
Total for Budget Output	3,420,868	1,042,859
Wage	0	0
Non-Wage	3,420,868	964,212
GoU Dev	0	78,647

VOTE: 610 Soroti City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	6,074,297	1,308,657
Wage	2,233,689	230,356
Non-Wage	3,435,868	970,912
GoU Dev	404,740	107,389
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,673	58,671
Total for Budget Output	120,673	58,671
Wage	120,673	58,671
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	6,025
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	14,000	7,025
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	6,000	0



VOTE: 610 Soroti City

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
227001 Travel inland	25,000	7,610
227004 Fuel, Lubricants and Oils	7,000	650
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	5,000	1,000
Total for Budget Output	100,000	22,310
Wage	0	0
Non-Wage	100,000	22,310
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	200
227004 Fuel, Lubricants and Oils	10,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	30,000	4,700
Wage	0	0
Non-Wage	30,000	4,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	250,673	85,681
Wage	120,673	58,671
Non-Wage	130,000	27,010

VOTE: 610 Soroti City

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,800
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	5,000	1,400
221008 Information and Communication Technology Supplies.	3,505	0
221009 Welfare and Entertainment	32,148	6,630
221011 Printing, Stationery, Photocopying and Binding	8,000	500
221012 Small Office Equipment	17,040	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,915	960
223001 Property Management Expenses	20,000	0
227001 Travel inland	55,000	2,615
227004 Fuel, Lubricants and Oils	5,000	1,600
228002 Maintenance-Transport Equipment	15,000	600
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	176,108	16,105
Wage	0	0
Non-Wage	176,108	16,105
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

VOTE: 610 Soroti City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	80,092	3
227001 Travel inland	4,100	0
Total for Budget Output	84,192	3
Wage	0	0
Non-Wage	84,192	3
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,212	3
221001 Advertising and Public Relations	4,063	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,937	87
222001 Information and Communication Technology Services.	36,200	12,067
227001 Travel inland	5,000	120
227004 Fuel, Lubricants and Oils	5,800	150
Total for Budget Output	68,212	12,427
Wage	0	0
Non-Wage	32,012	360
GoU Dev	36,200	12,067
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 610 Soroti City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	103,000	1,100
211107 Boards, Committees and Council Allowances	207,000	94,045
Total for Budget Output	310,000	95,145
Wage	0	0
Non-Wage	310,000	95,145
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	65,464
211105 Ex-Gratia for Political leaders.	97,907	23,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,707	9,353
263402 Transfer to Other Government Units	170,653	84,900
Total for Budget Output	482,267	182,917
Wage	195,000	65,464
Non-Wage	287,267	117,453
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 610 Soroti City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,400	0
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	300	0
Total for Budget Output	17,000	0
Wage	0	0
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,137,780	306,597
Wage	195,000	65,464
Non-Wage	906,580	229,066
GoU Dev	36,200	12,067
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Salary paid for 3 months		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,928	47,592
Total for Budget Output	82,928	47,592
Wage	82,928	47,592
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Veterinary services extended in the community

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	157
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	5,247	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	8,363	557
Total for Budget Output	31,610	714
Wage	0	0
Non-Wage	31,610	714
GoU Dev	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 040 Production and Marketing

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

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000	2,700
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	7,000	350
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	4,000	320
227004 Fuel, Lubricants and Oils	10,014	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	56,014	3,370
Wage	0	0
Non-Wage	56,014	3,370
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A



VOTE: 610 Soroti City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	6,147	0
Total for Budget Output	6,147	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,147	0
Ext Finance	0	0
Total for Department	176,700	51,676
Wage	82,928	47,592
Non-Wage	87,624	4,084
GoU Dev	6,147	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 050 Health

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,789,060	959,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,450	550
212103 Incapacity benefits (Employees)	3,000	1,150
221008 Information and Communication Technology Supplies.	15,462	0
221009 Welfare and Entertainment	2,050	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
221012 Small Office Equipment	900	0
221017 Membership dues and Subscription fees.	800	0
223006 Water	800	0
227001 Travel inland	62,381	420
227004 Fuel, Lubricants and Oils	4,500	0
228002 Maintenance-Transport Equipment	4,800	0
263308 Sector Conditional Grant (Non-Wage)	120,700	60,350
312121 Non-Residential Buildings - Acquisition	194,620	0
Total for Budget Output	2,207,822	1,022,415
Wage	1,789,060	959,945
Non-Wage	154,900	62,470
GoU Dev	219,863	0
Ext Finance	44,000	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 610 Soroti City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	32,820	7,102
Total for Budget Output	32,820	7,102
Wage	0	0
Non-Wage	32,820	7,102
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,240,643	1,029,517
Wage	1,789,060	959,945
Non-Wage	187,720	69,572
GoU Dev	219,863	0
Ext Finance	44,000	0

VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
N / A		

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

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	406,281	134,053
Total for Budget Output	406,281	134,053
Wage	0	0
Non-Wage	406,281	134,053
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,291,726	1,349,428
Total for Budget Output	3,291,726	1,349,428
Wage	3,291,726	1,349,428
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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

US\$ Thousand

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

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,254,730	418,243
Total for Budget Output	1,254,730	418,243
Wage	0	0
Non-Wage	1,254,730	418,243
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,948,435	2,626,022
Total for Budget Output	2,948,435	2,626,022
Wage	2,948,435	2,626,022
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	544,605	409,243
Total for Budget Output	544,605	409,243
Wage	544,605	409,243
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	42,000	14,000
Total for Budget Output	42,000	14,000
Wage	0	0
Non-Wage	42,000	14,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	58,778	0

VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	58,7780
	Wage	0
	Non-Wage	58,7780
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,545	3,710
221009 Welfare and Entertainment	2,710	0
227001 Travel inland	3,745	120
227004 Fuel, Lubricants and Oils	30,000	720
	Total for Budget Output	42,0004,550
	Wage	0
	Non-Wage	42,0004,550
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,780	3,967
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,745	300
227001 Travel inland	6,000	2,000
	Total for Budget Output	50,5256,267



VOTE: 610 Soroti City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	40,780	3,967
Non-Wage	9,745	2,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,860,097	4,961,806
Wage	6,825,545	4,388,660
Non-Wage	1,821,200	573,146
GoU Dev	1,213,352	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

Q2 Project monitored and supervised, environmental and social safeguard concerns mitigated or addressed,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	172,987	0
313131 Roads and Bridges - Improvement	3,286,761	0
Total for Budget Output	3,459,748	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,459,748	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,039,934	216,080
Total for Budget Output	1,039,934	216,080
Wage	0	0
Non-Wage	1,039,934	216,080
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	177,600	76,464
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	600
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223001 Property Management Expenses	5,000	0
227001 Travel inland	28,000	1,270
Total for Budget Output	221,600	78,334
Wage	177,600	76,464
Non-Wage	44,000	1,870
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,721,282	294,414
Wage	177,600	76,464
Non-Wage	1,083,934	217,950
GoU Dev	3,459,748	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 090 Natural Resources

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	5,025
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	22,000	0
227001 Travel inland	18,010	700
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	87,010	6,725
Wage	0	0
Non-Wage	87,010	6,725
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	31,945	19,943
Total for Budget Output	31,945	19,943

VOTE: 610 Soroti City

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	31,945	19,943
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	118,955	26,668
Wage	31,945	19,943
Non-Wage	87,010	6,725
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	44,351	18,638
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	332
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	7,000	0
227001 Travel inland	40,000	517
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	114,351	19,487
Wage	44,351	18,638
Non-Wage	70,000	849
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 610 Soroti City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,121	163
227001 Travel inland	3,000	1,330
Total for Budget Output	4,121	1,493
Wage	0	0
Non-Wage	4,121	1,493
GoU Dev	0	0
Ext Finance	0	0
Total for Department	118,472	20,981
Wage	44,351	18,638
Non-Wage	74,121	2,342
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	1,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics
Budget Output: 000006 Planning and Budgeting services
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	39,188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	3,010
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	3,500	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	12,500	3,700
221011 Printing, Stationery, Photocopying and Binding	7,000	0



VOTE: 610 Soroti City

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,998	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	35,000	4,710
227004 Fuel, Lubricants and Oils	17,000	0
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	183,998	50,608
Wage	60,000	39,188
Non-Wage	123,998	11,420
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	5,000	400
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	15,000	400
Wage	0	0
Non-Wage	15,000	400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	201,998	52,008

VOTE: 610 Soroti City

Quarter 2

Wage	60,000	39,188
Non-Wage	138,998	11,820
GoU Dev	3,000	1,000
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
N / A		

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

UShs Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	21,479	10,400

VOTE: 610 Soroti City

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	21,479	10,400
Wage	21,479	10,400
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,979	11,900
Wage	21,479	10,400
Non-Wage	50,500	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	2,023
227001 Travel inland		3,665	1,300
Total for Budget Output		8,665	3,323
Wage		0	0
Non-Wage		8,665	3,323
GoU Dev		0	0
Ext Finance		0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		6,000	200
227004 Fuel, Lubricants and Oils		4,000	1,500
Total for Budget Output		10,000	1,700
Wage		0	0
Non-Wage		10,000	1,700
GoU Dev		0	0
Ext Finance		0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

VOTE: 610 Soroti City

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	12,598	4,456
Total for Budget Output	12,598	4,456
Wage	12,598	4,456
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

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

UShs Thousand

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

Budget Output: 190039 MSMEs Information Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0

VOTE: 610 Soroti City

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,263	10,099
Wage	12,598	4,456
Non-Wage	42,665	5,643
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 610** Soroti City

**Quarter 2**

**B4: PIAP outputs and output Indicators**

N / A



VOTE: 610 Soroti City

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237690 Soroti East					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Stakeholder Trainings and Engagements	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	OFFICE	Urban Discretionary Equalisation Development Grant	To be procured	25,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	48,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	20,800	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	20,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Headquatr	Urban Discretionary Equalisation Development Grant	To be procured	40,000	0

**VOTE: 610 Soroti City****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237690 Soroti East</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 000012 Legal advisory services</b>					
<b>Item: 211105 Ex-Gratia for Political leaders.</b>					
Ex-gratia councilors		Urban Unconditional Non-Wage	N/A	852	0
Ex-gratia urban		Urban Unconditional Non-Wage	N/A	97,055	0
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Honoraria		Urban Unconditional Non-Wage	N/A	18,707	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to city divisions		Urban Unconditional Non-Wage	N/A	170,653	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Eastern Division HC III	Moruapesur	Programme Conditional Grant - Non Wage Recurrent	NA	13,649	0
Moruapesur HC II	Moruapesur	Programme Conditional Grant - Non Wage Recurrent	NA	6,824	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	PRIMARY SCHOOLS	Programme Conditional Grant - Development	N/A	88,000	0

**VOTE: 610 Soroti City****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237690 Soroti East</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	52,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	TESO COLLEGE	Programme Conditional Grant - Development	N/A	1,000,000	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SOROTI SS	Soroti S S S	Programme Conditional Grant - Non Wage Recurrent	NA	674,320	0
ST MARYS GIRLS S.S MADERA	St Marys S S S	Programme Conditional Grant - Non Wage Recurrent	NA	166,300	0
ST FRANCIS S.S FOR THE BLIND	ST Francis SFB	Programme Conditional Grant - Non Wage Recurrent	NA	119,310	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Urban Discretionary Equalisation Development Grant	N/A	172,987	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237690 Soroti East					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Research and Development - Consultancy		Urban Discretionary Equalisation Development Grant	N/A	3,286,761	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	3,000	0
LCIII: 237691 Soroti west					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Urban Discretionary Equalisation Development Grant	To be procured	10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237691 Soroti west</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
ICT - Assorted ICT Infrastructure Services	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	36,200	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010004 Animal feeds production</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Assorted Chemicals	Headquarters	Programme Conditional Grant - Development	To be procured	6,147	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Expenses	headquarters	Locally Raised Revenues	To be procured	30,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St Peters COU Dispensary	Pioneer	Programme Conditional Grant - Non Wage Recurrent	NA	2,344	0
Madera Catholic Health Centre	Madera	Programme Conditional Grant - Non Wage Recurrent	NA	2,344	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	headquarters	Programme Conditional Grant - Development	To be procured	194,620	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1898 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	headquarters and health units	External Financing The AIDS Support Organisation (TASO)	N/A	176,000	0
Travel Inland - Expenses	headquarters	External Financing The AIDS Support Organisation (TASO)	N/A	40,971	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KICHINJAJI HC III	KICHINJAJI	Programme Conditional Grant - Non Wage Recurrent	NA	13,649	0
Diana HC IV	Madera	Programme Conditional Grant - Non Wage Recurrent	NA	68,243	0
Western Division HC III	Western Division	Programme Conditional Grant - Non Wage Recurrent	NA	13,649	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Staff Houses	Madera Boys P/S	Programme Conditional Grant - Development	N/A	66,951	0
Residential Building - Monitoring and Supervision	Headquarters	Programme Conditional Grant - Development	N/A	6,401	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMADIRA-ARAPAI P.S	Omadira-Arapai P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,779	0
OTATAI	Otatai P S	Programme Conditional Grant - Non Wage Recurrent	NA	16,605	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1898 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ARAPAI P.S	Arapai P S	Programme Conditional Grant - Non Wage Recurrent	NA	12,676	0
ONYAKAI P.S	Onyakai P S	Programme Conditional Grant - Non Wage Recurrent	NA	21,550	0
Akisir P/S	Akisir P S	Programme Conditional Grant - Non Wage Recurrent	NA	5,077	0
Moruapesur P/S	Akisir P S	Programme Conditional Grant - Non Wage Recurrent	NA	14,850	0
AGAMA P.S	AGAMA PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,968	0
AGORA P.S	Agora P S	Programme Conditional Grant - Non Wage Recurrent	NA	22,869	0
OPUYO P.S	Opuyo P S	Programme Conditional Grant - Non Wage Recurrent	NA	14,879	0
Swaria P/S	Swaria	Programme Conditional Grant - Non Wage Recurrent	NA	11,138	0
OWALEI P.S	Owalei P S	Programme Conditional Grant - Non Wage Recurrent	NA	14,792	0
Rockview P/S	Rock View P S	Programme Conditional Grant - Non Wage Recurrent	NA	12,515	0
Soroti Dem P/S	Soroti Dem P S	Programme Conditional Grant - Non Wage Recurrent	NA	15,734	0
Soroti Islamic P/S	Soroti Islamic P S	Programme Conditional Grant - Non Wage Recurrent	NA	12,718	0
Kichinjaji P/S	Kichinjaji P S	Programme Conditional Grant - Non Wage Recurrent	NA	16,923	0
Aloet P/S	Aloet P S	Programme Conditional Grant - Non Wage Recurrent	NA	21,302	0
Aminit Madera P/S	Aminit Madera P S	Programme Conditional Grant - Non Wage Recurrent	NA	14,458	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1898 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Madera Boys P/S	Madera Boys PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,240	0
Hilders P/S	Hilders P S	Programme Conditional Grant - Non Wage Recurrent	NA	12,153	0
Pamba P/S	Pamba PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,631	0
Majengo P/S	Majengo PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,976	0
Nakatunya P/S	Nakatunya P S	Programme Conditional Grant - Non Wage Recurrent	NA	17,619	0
Pioneer P/S	Pioneer P S	Programme Conditional Grant - Non Wage Recurrent	NA	18,953	0
Madera Girls P/S	Madera Girls P S	Programme Conditional Grant - Non Wage Recurrent	NA	17,300	0
Amen P/S	Amen P S	Programme Conditional Grant - Non Wage Recurrent	NA	19,751	0
St Francis SFB	St Francia SFB	Programme Conditional Grant - Non Wage Recurrent	NA	2,757	0
ACHETGWEN P.S	ACHETGWEN	Programme Conditional Grant - Non Wage Recurrent	NA	8,758	0
ODERAI P.S	ODERAI	Programme Conditional Grant - Non Wage Recurrent	NA	14,649	0
St Francis SFB	ODERAI	Programme Conditional Grant - Non Wage Recurrent	NA	7,665	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1898 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TESO COLLEGE ALOET	Teso College Aloet	Programme Conditional Grant - Non Wage Recurrent	NA	294,800	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UGANDA MARTYRS VOCATIONAL INSTUTION AMINIT	Aminit	Programme Conditional Grant - Non Wage Recurrent	NA	42,000	0