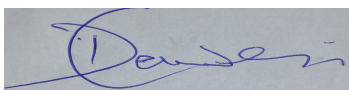


**VOTE: 610 Soroti City****Quarter 3****Terms and Conditions**

I hereby submit Quarter 3 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: 11-05-2023**

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

**VOTE: 610** Soroti City**Quarter 3****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	1,224,330	38%
Discretionary Government Transfers	7,457,815	7,319,681	2,941,135	39%
Conditional Government Transfers	13,220,844	16,995,630	12,349,074	93%
Other Government Transfers	1,045,479	1,201,669	1,782,992	171%
External Financing	44,000	44,000	0	0%
<b>Total Revenues shares</b>	<b>25,028,138</b>	<b>28,820,980</b>	<b>18,297,530</b>	<b>73%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	176,700	210,182	73,484	42%
Tourism Development	18,665	18,665	7,189	39%
Natural Resources, Environment, Climate Change, Land And Water	118,955	134,452	39,139	33%
Private Sector Development	155,039	36,598	7,788	5%
Integrated Transport Infrastructure And Services	4,617,181	4,499,682	1,474,498	32%
Sustainable Urbanisation And Housing	221,600	225,600	122,468	55%
Human Capital Development	12,141,067	15,494,756	9,882,226	81%
Public Sector Transformation	2,531,840	2,308,471	398,693	16%
Community Mobilization And Mindset Change	4,121	4,121	2,993	73%
Governance And Security	4,759,673	5,564,218	2,261,202	48%
Development Plan Implementation	283,297	324,235	115,080	41%
<b>Grand Total</b>	<b>25,028,138</b>	<b>28,820,980</b>	<b>14,384,759</b>	<b>57%</b>
Wage	11,594,868	14,662,915	8,385,625	72%
Non-Wage Recurrent	8,046,220	8,771,016	3,539,966	44%
Domestic Devt	5,343,050	5,343,050	2,459,168	46%
External Financing	44,000	44,000	0	0%

**VOTE: 610** Soroti City

**Quarter 3**

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

egfhkqhgkgkg

**VOTE: 610** Soroti City**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>3,260,000</b>	<b>3,260,000</b>	<b>1,224,330</b>	<b>38%</b>
Advertisements/Bill Boards	37,177	37,177	11,330	30%
Agency Fees	150,000	150,000	102,749	68%
Business licenses	250,000	250,000	85,471	34%
Land Fees	617,000	617,000	164,935	27%
Liquor licenses	2,300	2,300	700	30%
Local Hotel Tax	30,002	30,002	26,088	87%
Local Services Tax-Payable By Individuals	90,000	90,000	149,127	166%
Miscellaneous and unidentified taxes-other taxes payable solely by business	90,000	90,000	0	0%
Miscellaneous receipts/income	77,110	77,110	3,754	5%
Other licenses	132,000	132,000	61,955	47%
Property related Duties/Fees	1,000,000	1,000,000	579,271	58%
Refuse collection charges/Public convenience	53,185	53,185	4,160	8%
Registration fees for Documents and Businesses	109,784	109,784	28,190	26%
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>7,319,681</b>	<b>2,941,135</b>	<b>39%</b>
Urban Discretionary Equalisation Development Grant	3,903,688	3,903,688	235,940	6%
Urban Unconditional Grant Wage	2,938,115	2,799,981	2,243,186	76%
Urban Unconditional Non-Wage	616,012	616,012	462,009	75%
<b>Conditional Government Transfers</b>	<b>13,220,844</b>	<b>16,995,630</b>	<b>12,349,074</b>	<b>93%</b>
Programme Conditional Grant - Non Wage Recurrent	3,124,729	3,693,335	2,620,991	84%
Programme Conditional Grant - Development	1,439,362	1,439,362	1,439,362	100%
Programme Conditional Grant - Wage Recurrent	8,656,753	11,862,934	8,288,720	96%
<b>Other Government Transfers</b>	<b>1,045,479</b>	<b>1,201,669</b>	<b>547,473</b>	<b>52%</b>
Child days vaccination, Rubella and Malaria	0	77,208	0	

**VOTE: 610** Soroti City**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
COVID-19 Vaccination Campaign	0	21,554	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	547,473	53%
<b>External Financing</b>	<b>44,000</b>	<b>44,000</b>	<b>0</b>	<b>0%</b>
The AIDS Support Organisation (TASO)	44,000	44,000	0	0%
<b>Total Revenues Shares</b>	<b>25,028,138</b>	<b>28,820,980</b>	<b>17,062,011</b>	<b>68%</b>

**VOTE: 610** Soroti City

**Quarter 3**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

**VOTE: 610** Soroti City**Quarter 3****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
<b>Department: Administration</b>					
10 Administration and Management	6,074,297	6,419,533	2,080,655	34%	771,375
<b>Sub-Total</b>	<b>6,074,297</b>	<b>6,419,533</b>	<b>2,080,655</b>	<b>34%</b>	<b>771,375</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	250,673	275,473	140,942	56%	55,260
<b>Sub-Total</b>	<b>250,673</b>	<b>275,473</b>	<b>140,942</b>	<b>56%</b>	<b>55,260</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,137,780	1,137,780	497,512	44%	187,612
<b>Sub-Total</b>	<b>1,137,780</b>	<b>1,137,780</b>	<b>497,512</b>	<b>44%</b>	<b>187,612</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	170,552	204,034	73,484	43%	21,808
20 Agricultural Production	6,147	6,147	0	0%	0
<b>Sub-Total</b>	<b>176,700</b>	<b>210,182</b>	<b>73,484</b>	<b>42%</b>	<b>21,808</b>
<b>Department: Health</b>					
10 Primary HealthCare	2,240,643	2,582,348	1,483,905	66%	454,791
<b>Sub-Total</b>	<b>2,240,643</b>	<b>2,582,348</b>	<b>1,483,905</b>	<b>66%</b>	<b>454,791</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	3,919,024	3,927,910	2,207,513	56%	720,033
20 Secondary Education	5,203,165	7,811,411	5,518,015	106%	2,473,749
30 Skills Development	586,605	956,657	586,769	100%	163,526
40 Education&Sports Management and Inspection	151,303	151,303	17,167	11%	1,350
<b>Sub-Total</b>	<b>9,860,097</b>	<b>12,847,281</b>	<b>8,329,464</b>	<b>84%</b>	<b>3,358,658</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	3,459,748	3,459,748	1,153,249	33%	0
20 Engineering Services	1,261,534	1,265,534	443,716	35%	149,302
<b>Sub-Total</b>	<b>4,721,282</b>	<b>4,725,282</b>	<b>1,596,966</b>	<b>34%</b>	<b>149,302</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	118,955	134,452	39,139	33%	12,471
<b>Sub-Total</b>	<b>118,955</b>	<b>134,452</b>	<b>39,139</b>	<b>33%</b>	<b>12,471</b>

**VOTE: 610** Soroti City**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
10 Community Mobilisation	114,351	114,351	32,620	29%	13,133
20 Empowerment and Mindset Change	4,121	4,121	2,993	73%	0
<b>Sub-Total</b>	<b>118,472</b>	<b>118,472</b>	<b>35,614</b>	<b>30%</b>	<b>13,133</b>
<b>Department: Planning</b>					
10 Planning and Statistics	201,998	234,935	73,455	36%	17,897
<b>Sub-Total</b>	<b>201,998</b>	<b>234,935</b>	<b>73,455</b>	<b>36%</b>	<b>17,897</b>
<b>Department: Internal Audit</b>					
10 Compliance	71,979	79,979	18,649	26%	7,249
<b>Sub-Total</b>	<b>71,979</b>	<b>79,979</b>	<b>18,649</b>	<b>26%</b>	<b>7,249</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	55,263	55,263	14,977	27%	4,878
<b>Sub-Total</b>	<b>55,263</b>	<b>55,263</b>	<b>14,977</b>	<b>27%</b>	<b>4,878</b>
<b>Grand Total</b>	<b>25,028,138</b>	<b>28,820,980</b>	<b>14,384,759</b>	<b>57%</b>	<b>5,054,435</b>



**VOTE: 610** Soroti City

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,669,557	6,014,794	1,936,652	34 %	710,728
Locally Raised Revenues	518,000	518,000	317,368	61 %	0
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	1,259,157	113 %	611,649
Urban Unconditional Grant Wage	2,233,689	2,010,320	329,435	15 %	99,079
Urban Unconditional Non-Wage	55,196	55,196	609	1 %	0
<b>Development Revenues</b>	404,740	404,740	264,582	65 %	157,293
Multi-Sectoral Transfers to LLGs_Gou	235,940	235,940	157,293	67 %	157,293
Other Transfers from Central Government	0	0	107,289	0 %	0
Urban Discretionary Equalisation Development Grant	168,800	168,800	0	0 %	0
<b>Total Revenues Shares</b>	<b>6,074,297</b>	<b>6,419,533</b>	<b>2,201,234</b>	<b>36%</b>	<b>868,021</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,233,689	2,010,320	328,356	15%	98,000
Non Wage	3,435,868	4,004,474	1,487,717	43%	516,082
<b>Development Expenditure</b>					
Domestic Development	404,740	404,740	264,582	65%	157,293
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,074,297</b>	<b>6,419,533</b>	<b>2,080,655</b>	<b>34%</b>	<b>771,375</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>120,579</b>		
Wage			1,079		
Non Wage			119,499		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>120,579</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 610 Soroti City

Quarter 3

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## SECTION B : Summary by Department

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The department in Q3 received UGX.710,728,000 out of cumulative release of UGX.1,936,652,000 accounting for 34% performance

In terms of releases;

Program conditional grant non-wage was UGX.611,649,000 accounting for 113% performance, Urban unconditional grant wage was UGX.99,079,000 representing 15% performance, Multi-sectoral transfers to LLGs GOU was UGX.157,293,000 representing 67% performance. There was non-release of locally raised revenue, urban unconditional grant Non-wage to the department within the quarter

In terms of expenditure ;

Wage performed at UGX.98,000,000 showing 15% performance and non-wage at UGX.516,082,000 accounting for 43% performance. Development for divisions was at UGX. 157,293, 000 showing 65% performance.

### Reasons for unspent balances on the bank account

There was unspent balance of UGX.120,000,000 under USMID capacity pending procurements

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

- Payment of salaries for administration department staffs
  - Administration, human resource, registry and enforcement departments functionalised
  - Validation and regularization of all staffs done
  - Maintaining trade order around central business area
  - Provision of lighting in the bus park
  - Monitoring of government programs and projects around the city
-

**VOTE: 610** Soroti City

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	257,683	275,473	160,783	62 %	63,901
Locally Raised Revenues	100,000	100,000	47,027	47 %	24,716
Urban Unconditional Grant Wage	120,673	145,473	90,356	75 %	31,685
Urban Unconditional Non-Wage	37,010	30,000	23,400	63 %	7,500
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>257,683</b>	<b>275,473</b>	<b>160,783</b>	<b>62%</b>	<b>63,901</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	120,673	145,473	90,356	75%	31,685
Non Wage	130,000	130,000	50,585	39%	23,575
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>250,673</b>	<b>275,473</b>	<b>140,942</b>	<b>56%</b>	<b>55,260</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>19,841</b>		
Wage			0		
Non Wage			19,841		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>19,841</b>		

**Summary of Department Revenues and Expenditure by Source**

In Q3 the department received a total of 63,901,000 which is 62 % of the revised budget of 275,473,000.

local revenue was 24,716,000 accounting for 47%; unconditional grant -wage was 31,685,000 accounting for 75%;unconditional grant nonwage was 7,500,000 accounting for 63%.

in terms of expenditure; wage was 31,685,000 which is 75%;nonwage 23,575,000 which is 39%.

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

The balance of 19,841,200 comprised encumbered payments.

**VOTE: 610** Soroti City

**Quarter 3**

**SECTION B : Summary by Department**

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

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

**VOTE: 610** Soroti City

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,101,580	1,101,580	453,445	41 %	149,028
Locally Raised Revenues	586,100	586,100	194,836	33 %	114,108
Urban Unconditional Grant Wage	195,000	195,000	94,581	49 %	29,117
Urban Unconditional Non-Wage	320,479	320,480	164,028	51 %	5,803
<b>Development Revenues</b>	36,200	36,200	44,067	122 %	32,000
Other Transfers from Central Government	0	0	44,067	0 %	32,000
Urban Discretionary Equalisation Development Grant	36,200	36,200	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,137,780</b>	<b>1,137,780</b>	<b>497,512</b>	<b>44%</b>	<b>181,028</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	195,000	195,000	94,581	49%	29,117
Non Wage	906,580	906,580	358,864	40%	126,495
<b>Development Expenditure</b>					
Domestic Development	36,200	36,200	44,067	122%	32,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,137,780</b>	<b>1,137,780</b>	<b>497,512</b>	<b>44%</b>	<b>187,612</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>0</b>		
Wage			0		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 610 Soroti City****Quarter 3****SECTION B : Summary by Department**

The department expected to received a total of ugx. 284,445,000 but only 181,028,000 representing 63.64% of the total quarterly budget of which t local revenue was ugx.114,108,000 representing 63.033% , Urban unconditional grant wage Non-Wage was UGX.5, 803,000 , representing 3.2 % urban Unconditional grant wage was UGX. 29,117,000 representing 16.08% rand development revenue was Ugx. 32,000,000also showing 17.68% Intermis of expenditure local revenue was hihest at 63.03% , followed by development revenue at 17.68% ,followed by unconditional grant wage at 16.08% .The least was urban unconditional grant non wage at 3.2%

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

There was no un spent balance

**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 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	170,552	204,034	113,584	67 %	37,688
Locally Raised Revenues	25,000	25,000	520	2 %	0
Programme Conditional Grant - Non Wage Recurrent	57,624	57,624	43,218	75 %	14,406
Programme Conditional Grant - Wage Recurrent	82,928	116,410	69,846	84 %	23,282
Urban Unconditional Non-Wage	5,000	5,000	0	0 %	0
<b>Development Revenues</b>	6,147	6,147	6,147	100 %	4,098
Programme Conditional Grant - Development	6,147	6,147	6,147	100 %	4,098
<b>Total Revenues Shares</b>	<b>176,700</b>	<b>210,182</b>	<b>119,732</b>	<b>68%</b>	<b>41,786</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	82,928	116,410	61,200	74%	13,608
Non Wage	87,624	87,624	12,284	14%	8,200
<b>Development Expenditure</b>					
Domestic Development	6,147	6,147	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>176,700</b>	<b>210,182</b>	<b>73,484</b>	<b>42%</b>	<b>21,808</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>40,101</b>		
Wage			8,646		
Non Wage			31,454		
<b>Development Balances</b>			<b>6,147</b>		
Domestic Development			6,147		
External Financing			0		
<b>Total Unspent</b>			<b>46,248</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

**VOTE: 610** Soroti City

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter



**VOTE: 610** Soroti City

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,976,780	2,318,485	1,605,555	81 %	534,245
Locally Raised Revenues	30,200	30,200	1,820	6 %	0
Other Transfers from Central Government	0	147,305	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	153,520	153,520	115,140	75 %	38,380
Programme Conditional Grant - Wage Recurrent	1,789,060	1,983,460	1,487,595	83 %	495,865
Urban Unconditional Non-Wage	4,000	4,000	1,000	25 %	0
<b>Development Revenues</b>	263,863	263,863	219,863	83 %	146,575
External Financing	44,000	44,000	0	0 %	0
Programme Conditional Grant - Development	219,863	219,863	219,863	100 %	146,575
<b>Total Revenues Shares</b>	<b>2,240,643</b>	<b>2,582,348</b>	<b>1,825,418</b>	<b>81%</b>	<b>680,820</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,789,060	1,983,460	1,363,854	76%	404,313
Non Wage	187,720	335,025	115,730	62%	46,158
<b>Development Expenditure</b>					
Domestic Development	219,863	219,863	4,320	2%	4,320
External Financing	44,000	44,000	0	0%	0
<b>Total Expenditure</b>	<b>2,240,643</b>	<b>2,582,348</b>	<b>1,483,905</b>	<b>66%</b>	<b>454,791</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>125,971</b>		
Wage			123,740		
Non Wage			2,230		
<b>Development Balances</b>			<b>215,543</b>		
Domestic Development			215,543		
External Financing			0		
<b>Total Unspent</b>			<b>341,513</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 610 Soroti City

## Quarter 3

### SECTION B : Summary by Department

The department in Q3 received UGX 534,245,000 reflecting 81% of the approved budget released and accumulatively at UGX 1,605,555,000. The performance is above 75% in quarter 3 due to a hundred percent release of the development grant.

In terms of releases;

The best was the Program Conditional Grant development at UGX 146,575,000 reflecting 100% performance. It was followed by program conditional grant wage at UGX 495,865,000 accounting for 83% performance. The least was programme conditional grant non-wage at UGX 38,380,000 reflecting 75% performance. There was non release of locally raised revenue, UUG and external financing to the department within the quarter.

In terms of expenditure;

Wage was UGX 404,313,000 reflecting 76% performance. Non wage was UGX 46,158,000 accounting for 62% performance. Development performed at UGX 4,320,000 showing 2% performance.

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

There was unspent balance of UGX 341,513,000, broken down as Wage UGX 123,740,000. Non wage UGX 2,230,000 and development of UGX 215,543,000. The reason for unspent wage is due to non recruitment of staff. Non wage was equally not spent to a hundred percent due to the pushed performance reviews. The unspent development is due to delayed procurement.

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

- Monitoring of health services by Town Clerk, Mayor, RCC, Ag. CHO and Secretary for Health and Education.
- Support supervision conducted.
- Payment of salaries to all health workers
- Health office functionalized
- Environmental sanitation activities implemented.
- Routine immunization(outreach and static) conducted at health facility level.
- Inspection of institutions and public places conducted.

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Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,646,745	11,633,929	7,921,311	92 %	2,833,578
Locally Raised Revenues	40,200	40,200	4,850	12 %	0
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	1,179,636	67 %	589,818
Programme Conditional Grant - Wage Recurrent	6,784,765	9,763,064	6,731,280	99 %	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
<b>Development Revenues</b>	1,213,352	1,213,352	1,213,352	100 %	808,901
Programme Conditional Grant - Development	1,213,352	1,213,352	1,213,352	100 %	808,901
<b>Total Revenues Shares</b>	<b>9,860,097</b>	<b>12,847,281</b>	<b>9,134,663</b>	<b>93%</b>	<b>3,642,479</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,825,545	9,803,844	6,200,348	91%	1,811,688
Non Wage	1,821,200	1,830,085	1,137,166	62%	555,020
<b>Development Expenditure</b>					
Domestic Development	1,213,352	1,213,352	991,950	82%	991,950
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>9,860,097</b>	<b>12,847,281</b>	<b>8,329,464</b>	<b>84%</b>	<b>3,358,658</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>583,797</b>		
Wage			530,932		
Non Wage			52,865		
<b>Development Balances</b>			<b>221,402</b>		
Domestic Development			221,402		
External Financing			0		
<b>Total Unspent</b>			<b>805,199</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 610** Soroti City

**Quarter 3**

**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,261,534	1,265,534	443,717	35 %	148,710
Locally Raised Revenues	40,000	40,000	12,930	32 %	0
Other Transfers from Central Government	1,039,934	1,039,934	314,549	30 %	108,936
Urban Unconditional Grant Wage	177,600	181,600	116,238	65 %	39,774
Urban Unconditional Non-Wage	4,000	4,000	0	0 %	0
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>4,721,282</b>	<b>4,725,282</b>	<b>1,596,966</b>	<b>34%</b>	<b>148,710</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	177,600	181,600	116,238	65%	39,774
Non Wage	1,083,934	1,083,934	327,478	30%	109,528
<b>Development Expenditure</b>					
Domestic Development	3,459,748	3,459,748	1,153,249	33%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,721,282</b>	<b>4,725,282</b>	<b>1,596,966</b>	<b>34%</b>	<b>149,302</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1</b>		
Wage			0		
Non Wage			1		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 610 Soroti City****Quarter 3****SECTION B : Summary by Department**

The department had approved budget of Ugx 1,261,534,000 under Recurrent Revenue but only realized cumulative revenue of Ugx 443,717,000 representing 35% by close of the quarter. The biggest revenue of Ugx 108,936,000 came from Uganda Road Fund (URF) Grant showing 30% cumulative performance of receipts in the quarter while wage was Ugx 39,774,000 accounting for 65% of the quarterly cumulative receipts and unconditional non wage was Ugx 0 accounting for 0% 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 109,528,000 representing 30% performance against the Annual target and wage of Ugx 39,774,000 representing 65% 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 yet to be spent 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, undertook mechanized maintenance of 62km road network in the City, repaired 2 equipment, 2 trucks repaired, undertook monitoring and supervision of road works, procurement of office supplies and Quarterly report submission to URF .

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Quarter 3

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

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Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	150,900	134,452	39,138	26 %	12,471
Locally Raised Revenues	80,000	80,000	8,270	10 %	2,500
Urban Unconditional Grant Wage	63,890	47,442	29,913	47 %	9,971
Urban Unconditional Non-Wage	7,010	7,010	955	14 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>150,900</b>	<b>134,452</b>	<b>39,138</b>	<b>26%</b>	<b>12,471</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	31,945	47,442	29,914	94%	9,971
Non Wage	87,010	87,010	9,225	11%	2,500
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>118,955</b>	<b>134,452</b>	<b>39,139</b>	<b>33%</b>	<b>12,471</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>0</b>		
Wage			0		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

The Department expected to receive UGX 37,725,000/= but only received 12,471.000/= representing 30.06% of which local revenue was 2,500,000/= representing 20.05%, Urban unconditional wage was 9,971,000/= which is 79.95%, Unconditional grant non-wage was 0/= representing 0%. In terms of expenditure unconditional grant wage was the highest at 79.95%, followed by local revenue at 20.05% and unconditional grant non wage was the worst at 0%

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

no unspent funds. all funds where used as planned



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**Quarter 3**

**SECTION B : Summary by Department**

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

Staff salaries & wages paid, environment inspection and monitoring conducted,

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	118,472	118,472	63,496	54 %	33,045
Locally Raised Revenues	45,000	45,000	18,103	40 %	17,851
Programme Conditional Grant - Non Wage Recurrent	23,121	23,121	17,341	75 %	5,780
Urban Unconditional Grant Wage	44,351	44,351	28,052	63 %	9,414
Urban Unconditional Non-Wage	6,000	6,000	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>118,472</b>	<b>118,472</b>	<b>63,496</b>	<b>54%</b>	<b>33,045</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	44,351	44,351	28,052	63%	9,413
Non Wage	74,121	74,121	7,562	10%	3,720
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>118,472</b>	<b>118,472</b>	<b>35,614</b>	<b>30%</b>	<b>13,133</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>27,882</b>		
Wage			0		
Non Wage			27,882		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>27,882</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Quarter 3**

**SECTION B : Summary by Department**

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	198,998	231,935	72,455	36 %	16,455
Locally Raised Revenues	95,000	95,000	7,913	8 %	5,132
Urban Unconditional Grant Wage	60,000	92,937	50,511	84 %	11,323
Urban Unconditional Non-Wage	43,998	43,998	14,031	32 %	0
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>201,998</b>	<b>234,935</b>	<b>73,455</b>	<b>36%</b>	<b>16,455</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	60,000	92,937	50,511	84%	11,323
Non Wage	138,998	138,998	21,944	16%	6,574
<b>Development Expenditure</b>					
Domestic Development	3,000	3,000	1,000	33%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>201,998</b>	<b>234,935</b>	<b>73,455</b>	<b>36%</b>	<b>17,897</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			0		
Wage			0		
Non Wage			0		
<b>Development Balances</b>			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			0		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 610 Soroti City

## Quarter 3

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### SECTION B : Summary by Department

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The department in Q2 received UGX.16,455,000 against the revised annual budget of UGX.231,935,000, and UGX.72,455,000 budget cummulative released and 36% of approved budget released.

The breakdown of releases were as follows;

The best was urban unconditional grant wage at UGX.11,323,000 reflecting 84% performance. The worst was locally raised revenue at UGX.7,913,000 showing 8% performance. There was non-release of development grant and urban unconditional grant non-wage to the department within the quarter.

In terms of expenditure;

Wage performed at UGX.11,323,000 showing 84% performance and non-wage at UGX.6,574,000 showing 16% 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 to line ministries

Data collected

Planning office functionalised

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Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	93,458	79,979	18,649	20 %	7,249
Locally Raised Revenues	40,500	40,500	2,500	6 %	2,000
Urban Unconditional Grant Wage	42,958	29,479	15,649	36 %	5,249
Urban Unconditional Non-Wage	10,000	10,000	500	5 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>93,458</b>	<b>79,979</b>	<b>18,649</b>	<b>20%</b>	<b>7,249</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	21,479	29,479	15,649	73%	5,249
Non Wage	50,500	50,500	3,000	6%	2,000
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>71,979</b>	<b>79,979</b>	<b>18,649</b>	<b>26%</b>	<b>7,249</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>0</b>		
Wage			0		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received UGX 7,249,000 in Q3 with the breakdown as below;  
 Urban unconditional grant wage at UGX.5,249,000 reflecting 36%, locally raised revenue 2,000,000 representing 6% performance .  
 In terms of expenditure,  
 Wage performed at UGX 5,249,000 showing 73% and non-wage at ugx. 2,000,000 reflecting 6% performance.

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

There was no unspent balance in the department in this quarter

**VOTE: 610** Soroti City

**Quarter 3**

**SECTION B : Summary by Department**

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

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

**VOTE: 610** Soroti City

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	55,263	55,263	14,979	27 %	4,880
Locally Raised Revenues	30,000	30,000	1,422	5 %	602
Programme Conditional Grant - Non Wage Recurrent	8,665	8,665	6,499	75 %	2,166
Urban Unconditional Grant Wage	12,598	12,598	6,568	52 %	2,112
Urban Unconditional Non-Wage	4,000	4,000	490	12 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>55,263</b>	<b>55,263</b>	<b>14,979</b>	<b>27%</b>	<b>4,880</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	12,598	12,598	6,568	52%	2,112
Non Wage	42,665	42,665	8,409	20%	2,766
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>55,263</b>	<b>55,263</b>	<b>14,977</b>	<b>27%</b>	<b>4,878</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1</b>		
Wage			0		
Non Wage			2		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1</b>		

**Summary of Department Revenues and Expenditure by Source**

wage 3,149,599 but received 2,231,000 amounting to 52% of the budget  
 Non wage ,000 but received 2,166,000 amounting to 100% of the budget.  
 urban unconditional grant 1,000,000 but received 0 amount to 0% of the budget  
 Local revenue 7,500,000 but received 600,000 amounting to 8% of the budget

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



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**VOTE: 610 Soroti City**

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**Quarter 3**

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**SECTION B : Summary by Department**

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All the released funds were spent 100%  
no balance left

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

Salary paid for one staff  
610 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  
79 Drug shops and Agro chemical shop inspected for compliance  
climbing as a tourism activity promoted through public awareness.  
89 hospitality facilities in Soroti city council inspected for standards in hospitality and data base created  
Registration of Sacco implemented 25 saccos trained registered by ministry of trade industry and cooperative and certificates in place  
203 enterprises and small scale trained on financial management and loan management.

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Quarter 3

**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		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	118,441	0
<b>Total for Budget Output</b>	<b>118,441</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	118,441	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,881	0
312121 Non-Residential Buildings - Acquisition	90,617	0
<b>Total for Budget Output</b>	<b>117,498</b>	<b>0</b>
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 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,876	1,375
221001 Advertising and Public Relations	124	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	6,000	1,000
<b>Total for Budget Output</b>	<b>15,000</b>	<b>2,375</b>
Wage	0	0
Non-Wage	15,000	2,375
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,233,689	98,000
<b>Total for Budget Output</b>	<b>2,233,689</b>	<b>98,000</b>
Wage	2,233,689	98,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	25,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	48,000	0
227004 Fuel, Lubricants and Oils	20,800	0
228002 Maintenance-Transport Equipment	20,000	0
312216 Cycles - Acquisition	40,000	0

**VOTE: 610** Soroti City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>168,800</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	168,800	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)	838,000	10,160
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	235
221011 Printing, Stationery, Photocopying and Binding	37,358	5,464
221012 Small Office Equipment	50,000	1,000
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	20,000
222001 Information and Communication Technology Services.	10,000	0
222002 Postage and Courier	3,000	0
223001 Property Management Expenses	15,196	500
223004 Guard and Security services	26,000	0
223005 Electricity	20,000	1,000
223006 Water	15,000	1,000
224010 Protective Gear	3,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	130,802	23,265

**VOTE: 610** Soroti City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227003 Carriage, Haulage, Freight and transport hire	10,000	0
227004 Fuel, Lubricants and Oils	423,198	500
228001 Maintenance-Buildings and Structures	40,000	0
228002 Maintenance-Transport Equipment	92,903	1,269
263402 Transfer to Other Government Units	0	388,186
273102 Incapacity, death benefits and funeral expenses	10,000	0
273104 Pension	397,565	137,860
273105 Gratuity	714,779	81,562
<b>Total for Budget Output</b>	<b>3,420,868</b>	<b>672,001</b>
Wage	0	0
Non-Wage	3,420,868	514,707
GoU Dev	0	157,293
Ext Finance	0	0
<b>Total for Department</b>	<b>6,074,297</b>	<b>772,375</b>
Wage	2,233,689	98,000
Non-Wage	3,435,868	517,082
GoU Dev	404,740	157,293
Ext Finance	0	0

**VOTE: 610** Soroti City

Quarter 3

**Department: 020 Finance**

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

Staff arrears paid for promoted staffs NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,673	31,685
<b>Total for Budget Output</b>	<b>120,673</b>	<b>31,685</b>
Wage	120,673	31,685
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	3,160
221002 Workshops, Meetings and Seminars	2,000	1,040
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	6,000	1,200
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	14,000	400
221017 Membership dues and Subscription fees.	6,000	500
222001 Information and Communication Technology Services.	6,000	420
223001 Property Management Expenses	5,000	0
227001 Travel inland	25,000	8,410
227004 Fuel, Lubricants and Oils	7,000	2,000
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>100,000</b>	<b>17,130</b>

**VOTE: 610** Soroti City**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	100,000	17,130
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	2,820
227004 Fuel, Lubricants and Oils	10,000	2,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	3,325
<b>Total for Budget Output</b>	<b>30,000</b>	<b>9,045</b>
Wage	0	0
Non-Wage	30,000	9,045
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>250,673</b>	<b>57,860</b>
Wage	120,673	31,685
Non-Wage	130,000	26,175
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 610** Soroti City

Quarter 3

**Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,600
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	3,505	300
221009 Welfare and Entertainment	32,148	6,600
221011 Printing, Stationery, Photocopying and Binding	8,000	700
221012 Small Office Equipment	17,040	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,915	0
223001 Property Management Expenses	20,000	2,650
227001 Travel inland	55,000	8,521
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	15,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
<b>Total for Budget Output</b>	<b>176,108</b>	<b>20,371</b>
Wage	0	0
Non-Wage	176,108	20,371
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	80,092	6,797
227001 Travel inland	4,100	0
<b>Total for Budget Output</b>	<b>84,192</b>	<b>6,797</b>
Wage	0	0



**VOTE: 610** Soroti City**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	84,192	6,797
	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			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,212	2,593	
221001 Advertising and Public Relations	4,063	0	
221009 Welfare and Entertainment	2,000	210	
221011 Printing, Stationery, Photocopying and Binding	5,000	200	
221012 Small Office Equipment	1,937	0	
222001 Information and Communication Technology Services.	36,200	32,000	
227001 Travel inland	5,000	2,300	
227004 Fuel, Lubricants and Oils	5,800	0	
<b>Total for Budget Output</b>	<b>68,212</b>	<b>37,303</b>	
Wage	0	0	
Non-Wage	32,012	5,303	
GoU Dev	36,200	32,000	
Ext Finance	0	0	

**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)	103,000	4,500	
211107 Boards, Committees and Council Allowances	207,000	23,873	
<b>Total for Budget Output</b>	<b>310,000</b>	<b>28,373</b>	
Wage	0	0	
Non-Wage	310,000	28,373	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

**VOTE: 610** Soroti City**Quarter 3****Department: 030 Statutory bodies**

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
211101 General Staff Salaries	195,000	29,117
211105 Ex-Gratia for Political leaders.	97,907	58,307
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,707	2,743
263402 Transfer to Other Government Units	170,653	0
<b>Total for Budget Output</b>	<b>482,267</b>	<b>90,167</b>
Wage	195,000	29,117
Non-Wage	287,267	61,050
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	4,170
221009 Welfare and Entertainment	1,300	630
221011 Printing, Stationery, Photocopying and Binding	300	100
<b>Total for Budget Output</b>	<b>17,000</b>	<b>4,900</b>
Wage	0	0
Non-Wage	17,000	4,900
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,137,780</b>	<b>187,912</b>
Wage	195,000	29,117
Non-Wage	906,580	126,795
GoU Dev	36,200	32,000
Ext Finance	0	0

**VOTE: 610** Soroti City

Quarter 3

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 &amp; management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,928	13,608
<b>Total for Budget Output</b>	<b>82,928</b>	<b>13,608</b>
Wage	82,928	13,608
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	1,406
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	5,247	0
221011 Printing, Stationery, Photocopying and Binding	2,000	300
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	8,363	0
<b>Total for Budget Output</b>	<b>31,610</b>	<b>1,706</b>
Wage	0	0
Non-Wage	31,610	1,706
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

**VOTE: 610** Soroti City**Quarter 3****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	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	7,000	1,894
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	1,500
227004 Fuel, Lubricants and Oils	10,014	3,100
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
<b>Total for Budget Output</b>	<b>56,014</b>	<b>6,494</b>
Wage	0	0
Non-Wage	56,014	6,494
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
<b>Total for Budget Output</b>	<b>6,147</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,147	0
Ext Finance	0	0
<b>Total for Department</b>	<b>176,700</b>	<b>21,808</b>
Wage	82,928	13,608

VOTE: 610 Soroti City

Quarter 3

Non-Wage	87,624	8,200
GoU Dev	6,147	0
Ext Finance	0	0

**VOTE: 610** Soroti City

Quarter 3

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Rubella follow up Campaign NA

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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,789,060	404,313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,450	1,500
212103 Incapacity benefits (Employees)	3,000	1,300
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	1,665
227004 Fuel, Lubricants and Oils	4,500	0
228002 Maintenance-Transport Equipment	4,800	2,889
263308 Sector Conditional Grant (Non-Wage)	120,700	30,175
312121 Non-Residential Buildings - Acquisition	194,620	4,320
<b>Total for Budget Output</b>	<b>2,207,822</b>	<b>446,162</b>
Wage	1,789,060	404,313
Non-Wage	154,900	37,529
GoU Dev	219,863	4,320
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 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	32,820	8,629
<b>Total for Budget Output</b>	<b>32,820</b>	<b>8,629</b>
Wage	0	0
Non-Wage	32,820	8,629
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,240,643</b>	<b>454,791</b>
Wage	1,789,060	404,313
Non-Wage	187,720	46,158
GoU Dev	219,863	4,320
Ext Finance	44,000	0

**VOTE: 610** Soroti City

Quarter 3

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 120007 Support Services

N / A

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

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	406,281	135,427
<b>Total for Budget Output</b>	<b>406,281</b>	<b>135,427</b>
Wage	0	0
Non-Wage	406,281	135,427
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,291,726	584,606



**VOTE: 610** Soroti City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>3,291,726</b>	<b>584,606</b>
Wage	3,291,726	584,606
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		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,000,000	991,950
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>991,950</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	991,950
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,254,730	418,243
<b>Total for Budget Output</b>	<b>1,254,730</b>	<b>418,243</b>
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

**VOTE: 610** Soroti City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,948,435	1,063,556
<b>Total for Budget Output</b>	<b>2,948,435</b>	<b>1,063,556</b>
Wage	2,948,435	1,063,556
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	544,605	163,526
<b>Total for Budget Output</b>	<b>544,605</b>	<b>163,526</b>
Wage	544,605	163,526
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

**Service Area: 40 Education&Sports Management and Inspection**

**VOTE: 610** Soroti City

Quarter 3

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	58,778	850
<b>Total for Budget Output</b>	<b>58,778</b>	<b>850</b>
Wage	0	0
Non-Wage	58,778	850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 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)	5,545	0
221009 Welfare and Entertainment	2,710	0
227001 Travel inland	3,745	0
227004 Fuel, Lubricants and Oils	30,000	0
<b>Total for Budget Output</b>	<b>42,000</b>	<b>0</b>
Wage	0	0
Non-Wage	42,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,780	0

**VOTE: 610** Soroti City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,745	500
227001 Travel inland	6,000	0
<b>Total for Budget Output</b>	<b>50,525</b>	<b>500</b>
Wage	40,780	0
Non-Wage	9,745	500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,860,097</b>	<b>3,358,658</b>
Wage	6,825,545	1,811,688
Non-Wage	1,821,200	555,020
GoU Dev	1,213,352	991,950
Ext Finance	0	0

**VOTE: 610** Soroti City**Quarter 3****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,039,934	105,168
<b>Total for Budget Output</b>	<b>1,039,934</b>	<b>105,168</b>
Wage	0	0
Non-Wage	1,039,934	105,168
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 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	177,600	39,774
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,200
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223001 Property Management Expenses	5,000	0
227001 Travel inland	28,000	2,160
<b>Total for Budget Output</b>	<b>221,600</b>	<b>44,134</b>
Wage	177,600	39,774
Non-Wage	44,000	4,360
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,721,282</b>	<b>149,302</b>
Wage	177,600	39,774
Non-Wage	1,083,934	109,528
GoU Dev	3,459,748	0
Ext Finance	0	0

**VOTE: 610** Soroti City**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0
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	2,500
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>87,010</b>	<b>2,500</b>
Wage	0	0
Non-Wage	87,010	2,500
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	9,971
<b>Total for Budget Output</b>	<b>31,945</b>	<b>9,971</b>
Wage	31,945	9,971
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>118,955</b>	<b>12,471</b>

VOTE: 610 Soroti City

Quarter 3

Wage	31,945	9,971
Non-Wage	87,010	2,500
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 610** Soroti City**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	9,413
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
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	3,720
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>114,351</b>	<b>13,133</b>
Wage	44,351	9,413
Non-Wage	70,000	3,720
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	0
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>4,121</b>	<b>0</b>
Wage	0	0
Non-Wage	4,121	0

VOTE: 610 Soroti City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	118,47213,133
	Wage	44,3519,413
	Non-Wage	74,1213,720
	GoU Dev	00
	Ext Finance	00

**VOTE: 610** Soroti City

Quarter 3

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
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	11,323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	1,590
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	3,500	730
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	12,500	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	1,998	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	35,000	1,810
227004 Fuel, Lubricants and Oils	17,000	0
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0

**VOTE: 610** Soroti City**Quarter 3****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\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,000	0
<b>Total for Budget Output</b>	<b>183,998</b>	<b>15,453</b>
Wage	60,000	11,323
Non-Wage	123,998	4,130
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\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	474
221011 Printing, Stationery, Photocopying and Binding	3,000	150
227001 Travel inland	5,000	1,820
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>2,444</b>
Wage	0	0
Non-Wage	15,000	2,444
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>201,998</b>	<b>17,897</b>
Wage	60,000	11,323
Non-Wage	138,998	6,574
GoU Dev	3,000	0
Ext Finance	0	0

**VOTE: 610** Soroti City

Quarter 3

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
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	500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,500	1,500
227004 Fuel, Lubricants and Oils	13,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>50,500</b>	<b>2,000</b>
Wage	0	0
Non-Wage	50,500	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,479	5,249
<b>Total for Budget Output</b>	<b>21,479</b>	<b>5,249</b>
Wage	21,479	5,249
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 3

Total for Department	71,979	7,249
Wage	21,479	5,249
Non-Wage	50,500	2,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 610** Soroti City

Quarter 3

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	500
227001 Travel inland	3,665	1,000
<b>Total for Budget Output</b>	<b>8,665</b>	<b>1,500</b>
Wage	0	0
Non-Wage	8,665	1,500
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	0
227004 Fuel, Lubricants and Oils	4,000	666
<b>Total for Budget Output</b>	<b>10,000</b>	<b>666</b>
Wage	0	0
Non-Wage	10,000	666
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,598	2,112

**VOTE: 610** Soroti City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>12,598</b>	<b>2,112</b>
Wage	12,598	2,112
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	600
<b>Total for Budget Output</b>	<b>19,000</b>	<b>600</b>
Wage	0	0
Non-Wage	19,000	600
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
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>55,263</b>	<b>4,878</b>
Wage	12,598	2,112
Non-Wage	42,665	2,766
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 610** Soroti City

Quarter 3

**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
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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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,881	0
312121 Non-Residential Buildings - Acquisition	90,617	0
<b>Total for Budget Output</b>	<b>117,498</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	117,498	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

**VOTE: 610** Soroti City**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000024 Compliance and Enforcement Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,876	1,375
221001 Advertising and Public Relations	124	0
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	6,000	1,700
<b>Total for Budget Output</b>	<b>15,000</b>	<b>9,075</b>
Wage	0	0
Non-Wage	15,000	9,075
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,233,689	328,356
<b>Total for Budget Output</b>	<b>2,233,689</b>	<b>328,356</b>
Wage	2,233,689	328,356
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

**VOTE: 610** Soroti City**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
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
<b>Total for Budget Output</b>	<b>168,800</b>	<b>28,742</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	838,000	23,080
211107 Boards, Committees and Council Allowances	100,000	0
212102 Medical expenses (Employees)	5,000	0
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	40,000	0
221002 Workshops, Meetings and Seminars	90,904	0
221003 Staff Training	69,164	0
221004 Recruitment Expenses	10,000	0
221007 Books, Periodicals & Newspapers	11,000	0
221008 Information and Communication Technology Supplies.	58,000	0

**VOTE: 610** Soroti City**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	56,100	235
221011 Printing, Stationery, Photocopying and Binding	37,358	7,177
221012 Small Office Equipment	50,000	1,000
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	53,000
222001 Information and Communication Technology Services.	10,000	0
222002 Postage and Courier	3,000	0
223001 Property Management Expenses	15,196	7,749
223004 Guard and Security services	26,000	3,300
223005 Electricity	20,000	5,293
223006 Water	15,000	1,000
224010 Protective Gear	3,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	130,802	27,982
227003 Carriage, Haulage, Freight and transport hire	10,000	0
227004 Fuel, Lubricants and Oils	423,198	19,650
228001 Maintenance-Buildings and Structures	40,000	0
228002 Maintenance-Transport Equipment	92,903	1,439
263402 Transfer to Other Government Units	0	781,558
273102 Incapacity, death benefits and funeral expenses	10,000	0
273104 Pension	397,565	383,167
273105 Gratuity	714,779	399,952
<b>Total for Budget Output</b>	<b>3,420,868</b>	<b>1,715,582</b>
Wage	0	0
Non-Wage	3,420,868	1,479,642
GoU Dev	0	235,940
Ext Finance	0	0
<b>Total for Department</b>	<b>6,074,297</b>	<b>2,081,755</b>
Wage	2,233,689	328,356

VOTE: 610 Soroti City

Quarter 3

Non-Wage	3,435,868	1,488,717
GoU Dev	404,740	264,682
Ext Finance	0	0

**VOTE: 610** Soroti City

Quarter 3

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
211101 General Staff Salaries	120,673	90,356
<b>Total for Budget Output</b>	<b>120,673</b>	<b>90,356</b>
Wage	120,673	90,356
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	9,185
221002 Workshops, Meetings and Seminars	2,000	1,040
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	6,000	1,200
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	14,000	7,425
221017 Membership dues and Subscription fees.	6,000	500
222001 Information and Communication Technology Services.	6,000	420
223001 Property Management Expenses	5,000	0
227001 Travel inland	25,000	16,020

**VOTE: 610** Soroti City**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	2,650
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	5,000	1,000
<b>Total for Budget Output</b>	<b>100,000</b>	<b>39,440</b>
Wage	0	0
Non-Wage	100,000	39,440
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,020
227004 Fuel, Lubricants and Oils	10,000	7,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	3,325
<b>Total for Budget Output</b>	<b>30,000</b>	<b>13,745</b>
Wage	0	0
Non-Wage	30,000	13,745
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>250,673</b>	<b>143,542</b>
Wage	120,673	90,356
Non-Wage	130,000	53,185
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 610** Soroti City**Quarter 3****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,400
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	5,000	1,400
221008 Information and Communication Technology Supplies.	3,505	300
221009 Welfare and Entertainment	32,148	13,230
221011 Printing, Stationery, Photocopying and Binding	8,000	1,200
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	2,650
227001 Travel inland	55,000	11,136
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
<b>Total for Budget Output</b>	<b>176,108</b>	<b>36,476</b>
Wage	0	0
Non-Wage	176,108	36,476
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A



**VOTE: 610** Soroti City**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221004 Recruitment Expenses	80,092	6,800
227001 Travel inland	4,100	0
<b>Total for Budget Output</b>	<b>84,192</b>	<b>6,800</b>
Wage	0	0
Non-Wage	84,192	6,800
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,212	2,596
221001 Advertising and Public Relations	4,063	0
221009 Welfare and Entertainment	2,000	210
221011 Printing, Stationery, Photocopying and Binding	5,000	200
221012 Small Office Equipment	1,937	87
222001 Information and Communication Technology Services.	36,200	44,067
227001 Travel inland	5,000	2,420
227004 Fuel, Lubricants and Oils	5,800	150
<b>Total for Budget Output</b>	<b>68,212</b>	<b>49,730</b>
Wage	0	0
Non-Wage	32,012	5,663
GoU Dev	36,200	44,067
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

**VOTE: 610** Soroti City**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,000	5,600
211107 Boards, Committees and Council Allowances	207,000	117,918
<b>Total for Budget Output</b>	<b>310,000</b>	<b>123,518</b>
Wage	0	0
Non-Wage	310,000	123,518
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	94,581
211105 Ex-Gratia for Political leaders.	97,907	81,507
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,707	12,097
263402 Transfer to Other Government Units	170,653	84,900
<b>Total for Budget Output</b>	<b>482,267</b>	<b>273,084</b>
Wage	195,000	94,581
Non-Wage	287,267	178,503
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 3****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	4,170
221009 Welfare and Entertainment	1,300	630
221011 Printing, Stationery, Photocopying and Binding	300	100
<b>Total for Budget Output</b>	<b>17,000</b>	<b>4,900</b>
Wage	0	0
Non-Wage	17,000	4,900
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,137,780</b>	<b>494,509</b>
Wage	195,000	94,581
Non-Wage	906,580	355,861
GoU Dev	36,200	44,067
Ext Finance	0	0

**VOTE: 610** Soroti City

Quarter 3

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 &amp; management strengthened

Salary paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	82,928	61,200
<b>Total for Budget Output</b>	<b>82,928</b>	<b>61,200</b>
Wage	82,928	61,200
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	1,563
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	5,247	0
221011 Printing, Stationery, Photocopying and Binding	2,000	300
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	8,363	557
<b>Total for Budget Output</b>	<b>31,610</b>	<b>2,420</b>
Wage	0	0
Non-Wage	31,610	2,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

**VOTE: 610** Soroti City

Quarter 3

**Department: 040 Production and Marketing**

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
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	2,244
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	1,820
227004 Fuel, Lubricants and Oils	10,014	3,100
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
<b>Total for Budget Output</b>	<b>56,014</b>	<b>9,864</b>
Wage	0	0
Non-Wage	56,014	9,864
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	6,147	0
<b>Total for Budget Output</b>	<b>6,147</b>	<b>0</b>
Wage	0	0

**VOTE: 610** Soroti City**Quarter 3*****Department: 040 Production and Marketing***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	6,147
	Ext Finance	0
	<b>Total for Department</b>	<b>176,700</b>
	Wage	82,928
	Non-Wage	87,624
	GoU Dev	6,147
	Ext Finance	0

**VOTE: 610** Soroti City

Quarter 3

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,789,060	1,363,854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,450	2,050
212103 Incapacity benefits (Employees)	3,000	2,450
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	2,085
227004 Fuel, Lubricants and Oils	4,500	0
228002 Maintenance-Transport Equipment	4,800	2,889
263308 Sector Conditional Grant (Non-Wage)	120,700	90,525
312121 Non-Residential Buildings - Acquisition	194,620	4,320
<b>Total for Budget Output</b>	<b>2,207,822</b>	<b>1,468,173</b>
Wage	1,789,060	1,363,854
Non-Wage	154,900	99,999
GoU Dev	219,863	4,320
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 3****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	15,731
<b>Total for Budget Output</b>	<b>32,820</b>	<b>15,731</b>
Wage	0	0
Non-Wage	32,820	15,731
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,240,643</b>	<b>1,483,905</b>
Wage	1,789,060	1,363,854
Non-Wage	187,720	115,730
GoU Dev	219,863	4,320
Ext Finance	44,000	0



**VOTE: 610** Soroti City**Quarter 3****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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
<b>Total for Budget Output</b>	<b>221,017</b>	<b>0</b>
Wage	0	0
Non-Wage	7,665	0
GoU Dev	213,352	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	406,281	269,480
<b>Total for Budget Output</b>	<b>406,281</b>	<b>269,480</b>
Wage	0	0
Non-Wage	406,281	269,480
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 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,291,726	1,934,033
<b>Total for Budget Output</b>	<b>3,291,726</b>	<b>1,934,033</b>
Wage	3,291,726	1,934,033
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
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,000,000	991,950
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>991,950</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	991,950
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,254,730	836,487
<b>Total for Budget Output</b>	<b>1,254,730</b>	<b>836,487</b>

**VOTE: 610** Soroti City**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,254,730
	GoU Dev	0
	Ext Finance	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	3,689,578
<b>Total for Budget Output</b>	<b>2,948,435</b>	<b>3,689,578</b>
Wage	2,948,435	3,689,578
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	544,605	572,769
<b>Total for Budget Output</b>	<b>544,605</b>	<b>572,769</b>
Wage	544,605	572,769
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

**VOTE: 610** Soroti City

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	42,000	14,000
<b>Total for Budget Output</b>	<b>42,000</b>	<b>14,000</b>
Wage	0	0
Non-Wage	42,000	14,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&amp;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
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Item	Approved Budget	Spent
227001 Travel inland	58,778	850
<b>Total for Budget Output</b>	<b>58,778</b>	<b>850</b>
Wage	0	0
Non-Wage	58,778	850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,545	3,710
221009 Welfare and Entertainment	2,710	0

**VOTE: 610** Soroti City**Quarter 3****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
227001 Travel inland	3,745	120
227004 Fuel, Lubricants and Oils	30,000	720
<b>Total for Budget Output</b>	<b>42,000</b>	<b>4,550</b>
Wage	0	0
Non-Wage	42,000	4,550
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,780	3,967
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,745	800
227001 Travel inland	6,000	2,000
<b>Total for Budget Output</b>	<b>50,525</b>	<b>6,767</b>
Wage	40,780	3,967
Non-Wage	9,745	2,800
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,860,097</b>	<b>8,320,464</b>
Wage	6,825,545	6,200,348
Non-Wage	1,821,200	1,128,166
GoU Dev	1,213,352	991,950
Ext Finance	0	0

**VOTE: 610** Soroti City**Quarter 3****Department: 070 Roads and Engineering**

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

Q3 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 *US\$ Thousand*

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,039,934	321,248
<b>Total for Budget Output</b>	<b>1,039,934</b>	<b>321,248</b>
Wage	0	0
Non-Wage	1,039,934	321,248
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

**VOTE: 610** Soroti City**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	116,238
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,800
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223001 Property Management Expenses	5,000	0
227001 Travel inland	28,000	3,430
<b>Total for Budget Output</b>	<b>221,600</b>	<b>122,468</b>
Wage	177,600	116,238
Non-Wage	44,000	6,230
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,721,282</b>	<b>443,716</b>
Wage	177,600	116,238
Non-Wage	1,083,934	327,478
GoU Dev	3,459,748	0
Ext Finance	0	0

**VOTE: 610** Soroti City**Quarter 3****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	3,200
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>87,010</b>	<b>9,225</b>
Wage	0	0
Non-Wage	87,010	9,225
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	31,945	29,914
<b>Total for Budget Output</b>	<b>31,945</b>	<b>29,914</b>
Wage	31,945	29,914



**VOTE: 610** Soroti City**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>118,955</b>
	Wage	31,945
	Non-Wage	87,010
	GoU Dev	0
	Ext Finance	0

**VOTE: 610** Soroti City

Quarter 3

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	44,351	28,052
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	4,237
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>114,351</b>	<b>32,620</b>
Wage	44,351	28,052
Non-Wage	70,000	4,569
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,121	163

**VOTE: 610** Soroti City**Quarter 3****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			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	3,000		1,330
<b>Total for Budget Output</b>	<b>4,121</b>		<b>1,493</b>
Wage	0		0
Non-Wage	4,121		1,493
GoU Dev	0		0
Ext Finance	0		0
<b>Total for Department</b>	<b>118,472</b>		<b>34,114</b>
Wage	44,351		28,052
Non-Wage	74,121		6,062
GoU Dev	0		0
Ext Finance	0		0

**VOTE: 610** Soroti City**Quarter 3****Department: 110 Planning**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	50,511
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	4,800
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	3,500	730
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

**VOTE: 610** Soroti City**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	35,000	6,520
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
<b>Total for Budget Output</b>	<b>183,998</b>	<b>66,261</b>
Wage	60,000	50,511
Non-Wage	123,998	15,750
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	474
221011 Printing, Stationery, Photocopying and Binding	3,000	450
227001 Travel inland	5,000	2,220
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,144</b>
Wage	0	0
Non-Wage	15,000	3,144
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>201,998</b>	<b>70,405</b>
Wage	60,000	50,511
Non-Wage	138,998	18,894

VOTE: 610 Soroti City

Quarter 3

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

**VOTE: 610** Soroti City

Quarter 3

**Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,500	2,000
227004 Fuel, Lubricants and Oils	13,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>50,500</b>	<b>3,500</b>
Wage	0	0
Non-Wage	50,500	3,500
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,479	15,649
<b>Total for Budget Output</b>	<b>21,479</b>	<b>15,649</b>

**VOTE: 610** Soroti City**Quarter 3*****Department: 120 Internal Audit***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	21,479	15,649
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>71,979</b>	<b>19,149</b>
Wage	21,479	15,649
Non-Wage	50,500	3,500
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 610** Soroti City**Quarter 3****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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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	2,523
227001 Travel inland	3,665	2,300
<b>Total for Budget Output</b>	<b>8,665</b>	<b>4,823</b>
Wage	0	0
Non-Wage	8,665	4,823
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	2,166
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,366</b>
Wage	0	0
Non-Wage	10,000	2,366
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 3****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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	12,598	6,568
<b>Total for Budget Output</b>	<b>12,598</b>	<b>6,568</b>
Wage	12,598	6,568
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
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	14,000	1,220
<b>Total for Budget Output</b>	<b>19,000</b>	<b>1,220</b>
Wage	0	0
Non-Wage	19,000	1,220
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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0

**VOTE: 610** Soroti City**Quarter 3*****Department: 130 Trade, Industry and Local Development***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>55,263</b>	<b>14,977</b>
Wage	12,598	6,568
Non-Wage	42,665	8,409
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 610** Soroti City

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**B4: PIAP outputs and output Indicators**

N / A

**VOTE: 610** Soroti City

Quarter 3

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

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

**VOTE: 610** Soroti City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 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: 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	Other Transfers from Central Government Child days vaccination, Rubella and Malaria	NA	27,297	0
Moruapesur HC II	Moruapesur	Other Transfers from Central Government Child days vaccination, Rubella and Malaria	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: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	PRIMARY SCHOOLS	Programme Conditional Grant - Development	N/A	88,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	52,000	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: 237690 Soroti East</b>					
<b>Department: 060 Education</b>					
<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
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Research and Development - Consultancy		Urban Discretionary Equalisation Development Grant	N/A	3,286,761	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	3,000	0

**VOTE: 610** Soroti City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237691 Soroti west</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Urban Discretionary Equalisation Development Grant	To be procured	10,000	0
<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	Other Transfers from Central Government Child days vaccination, Rubella and Malaria	NA	4,687	0



**VOTE: 610** Soroti City**Quarter 3**

<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: 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>					
Madera Catholic Health Centre	Madera	Other Transfers from Central Government Child days vaccination, Rubella and Malaria	NA	4,687	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	headquarters	Programme Conditional Grant - Development	To be procured	194,620	0
<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	Other Transfers from Central Government Child days vaccination, Rubella and Malaria	NA	27,297	0
Diana HC IV	Madera	Other Transfers from Central Government Child days vaccination, Rubella and Malaria	NA	136,486	0
Western Division HC III	Western Division	Other Transfers from Central Government Child days vaccination, Rubella and Malaria	NA	27,297	0

**VOTE: 610 Soroti City****Quarter 3**

<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: 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
ARAPAI P.S	Arapai P S	Programme Conditional Grant - Non Wage Recurrent	NA	12,676	0
ONYAKAI P.S	Onyakai P S	Programme Conditional Grant - Non Wage Recurrent	NA	21,550	0
Akisim P/S	Akisim P S	Programme Conditional Grant - Non Wage Recurrent	NA	5,077	0
Moruapesur P/S	Akisim P S	Programme Conditional Grant - Non Wage Recurrent	NA	14,850	0
AGAMA P.S	AGAMA PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,968	0
AGORA P.S	Agora P S	Programme Conditional Grant - Non Wage Recurrent	NA	22,869	0
OPUYO P.S	Opuyo P S	Programme Conditional Grant - Non Wage Recurrent	NA	14,879	0
Swaria P/S	Swaria	Programme Conditional Grant - Non Wage Recurrent	NA	11,138	0
OWALEI P.S	Owalei P S	Programme Conditional Grant - Non Wage Recurrent	NA	14,792	0
Rockview P/S	Rock View P S	Programme Conditional Grant - Non Wage Recurrent	NA	12,515	0
Soroti Dem P/S	Soroti Dem P S	Programme Conditional Grant - Non Wage Recurrent	NA	15,734	0
Soroti Islamic P/S	Soroti Islamic P S	Programme Conditional Grant - Non Wage Recurrent	NA	12,718	0
Kichinjaji P/S	Kichinjaji P S	Programme Conditional Grant - Non Wage Recurrent	NA	16,923	0

**VOTE: 610** Soroti City**Quarter 3**

<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>					
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
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
<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: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TESO COLLEGE ALOET	Teso College Aloet	Programme Conditional Grant - Non Wage Recurrent	NA	294,800	0

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

