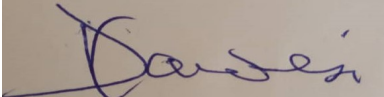


VOTE: 610 Soroti City**Quarter 4****Terms and Conditions**

I hereby submit Quarter 4 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: 15-08-2023

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

VOTE: 610 Soroti City

Quarter 4

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	1,635,507	50%
Discretionary Government Transfers	7,457,815	10,233,720	3,842,867	52%
Conditional Government Transfers	13,220,844	21,062,969	20,250,462	153%
Other Government Transfers	1,045,479	1,201,669	2,097,541	201%
External Financing	44,000	44,000	0	0%
Total Revenues shares	25,028,138	35,802,358	27,826,377	111%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	176,700	1,881,054	155,716	88%
Tourism Development	18,665	18,665	12,852	69%
Natural Resources, Environment, Climate Change, Land And Water	118,955	134,452	75,291	63%
Private Sector Development	155,039	36,598	13,325	9%
Integrated Transport Infrastructure And Services	4,617,181	7,413,721	8,120,720	176%
Sustainable Urbanisation And Housing	221,600	225,600	189,536	86%
Human Capital Development	12,141,067	17,535,717	14,469,381	119%
Public Sector Transformation	2,531,840	2,308,471	1,501,016	59%
Community Mobilization And Mindset Change	4,121	4,121	5,401	131%
Governance And Security	4,759,673	5,919,723	4,333,121	91%
Development Plan Implementation	283,297	324,235	211,362	75%
Grand Total	25,028,138	35,802,358	29,087,720	116%
Wage	11,594,868	17,527,967	12,878,620	111%
Non-Wage Recurrent	8,046,220	9,126,522	6,967,825	87%
Domestic Devt	5,343,050	9,103,869	9,241,276	173%
External Financing	44,000	44,000	0	0%

VOTE: 610 Soroti City

Quarter 4

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

In Q4 the city had the overall cumulative revenue of shs 27,826,377,000= which accounts for 111% of the approved budget receipts of which local revenue received shs 1,635,507,000= at 50% of the approved budget. Discretionay government transfers of shs 3,842,867,000= are 52%. conditional government transfersshs 20,250,462,000= are 153%. Other government transfers shs 20967,,541,000= at 201% and there was no money from external financing

VOTE: 610 Soroti City**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,260,000	3,260,000	1,635,507	50%
Advertisements/Bill Boards	37,177	37,177	18,050	49%
Agency Fees	150,000	150,000	127,528	85%
Business licenses	250,000	250,000	134,247	54%
Land Fees	617,000	617,000	223,094	36%
Liquor licenses	2,300	2,300	700	30%
Local Hotel Tax	30,002	30,002	31,991	107%
Local Services Tax-Payable By Individuals	90,000	90,000	172,789	192%
Miscellaneous and unidentified taxes-other taxes payable solely by business	90,000	90,000	100	0%
Miscellaneous receipts/income	77,110	77,110	3,754	5%
Other licenses	132,000	132,000	89,381	68%
Property related Duties/Fees	1,000,000	1,000,000	774,964	77%
Refuse collection charges/Public convenience	53,185	53,185	11,050	21%
Registration fees for Documents and Businesses	109,784	109,784	41,260	38%
Sale of (Produced) Government Properties/Assets	271,441	271,441	0	0%
Sale of bid documents-From Private Entities	70,000	70,000	0	0%
Sale of Other produced assets-From Private Entities	180,000	180,000	0	0%
Vehicle Parking Fees	100,000	100,000	6,600	7%
Discretionary Government Transfers	7,457,815	10,233,720	3,842,867	52%
Urban Discretionary Equalisation Development Grant	3,903,688	6,817,727	235,940	6%
Urban Unconditional Grant Wage	2,938,115	2,799,981	2,990,915	102%
Urban Unconditional Non-Wage	616,012	616,012	616,012	100%
Conditional Government Transfers	13,220,844	21,062,969	20,250,462	153%
Programme Conditional Grant - Non Wage Recurrent	3,124,729	4,048,840	4,048,840	130%
Programme Conditional Grant - Development	1,439,362	2,286,142	2,286,142	159%
Programme Conditional Grant - Wage Recurrent	8,656,753	14,727,986	13,915,480	161%
Other Government Transfers	1,045,479	1,201,669	2,097,541	201%
Child days vaccination, Rubella and Malaria	0	77,208	0	

VOTE: 610 Soroti City

Quarter 4

<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	862,022	83%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	1,235,519	
External Financing	44,000	44,000	0	0%
The AIDS Support Organisation (TASO)	44,000	44,000	0	0%
Total Revenues Shares	25,028,138	35,802,358	27,826,377	111%

VOTE: 610 Soroti City

Quarter 4

Cumulative Performance for Locally Raised Revenues

The city received a cumulative total of shs 1,635,507,000= at the budget. The best source of revenue was property related duties of shs 774,964,000= at 47%, followed by land fees of shs 223,094,000= at 13% . No funds received from sale of government property at 0%,sale of bid documents at 0%,and sale of other produced assets a t0%

Cumulative Performance for Central Government Transfers

In Q4 the city received a cumulative total of shs 3,842,867,000= at 52% of the approved budget. The best source was urban unconditional grant wage at 102% followed by urban unconditional grant non-wage at 100%. The urban discretionary equalisation development grant was the worse at 6%

Cumulative Performance for Other Government Transfers

In Q4 uganda Road Funds received shs 54,7473,000= at 53%

Cumulative Performance for External Financing

In Q4 no funds received under external financing

VOTE: 610 Soroti City**Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,074,297	0	4,789,906	79%	2,622,866
Sub-Total	6,074,297	0	4,789,906	79%	2,622,866
Department: Finance					
10 Financial Management and Accountability (LG)	250,673	0	231,510	92%	89,274
Sub-Total	250,673	0	231,510	92%	89,274
Department: Statutory bodies					
10 Legislation and Oversight	1,137,780	0	856,564	75%	291,303
Sub-Total	1,137,780	0	856,564	75%	291,303
Department: Production and Marketing					
10 Agricultural Extension	170,552	0	149,576	88%	71,788
20 Agricultural Production	6,147	0	6,140	100%	6,140
Sub-Total	176,700	0	155,716	88%	77,928
Department: Health					
10 Primary HealthCare	2,240,643	0	2,371,700	106%	878,321
Sub-Total	2,240,643	0	2,371,700	106%	878,321
Department: Education					
10 Pre-Primary and Primary Education	3,919,024	0	3,258,686	83%	1,049,472
20 Secondary Education	5,203,165	0	7,823,647	150%	2,303,232
30 Skills Development	586,605	0	849,511	145%	262,743
40 Education&Sports Management and Inspection	151,303	0	68,353	45%	37,035
Sub-Total	9,860,097	0	12,000,197	122%	3,652,483
Department: Roads and Engineering					
10 Community Access Roads	3,459,748	0	7,354,001	213%	6,200,752
20 Engineering Services	1,261,534	0	956,254	76%	451,518
Sub-Total	4,721,282	0	8,310,255	176%	6,652,270
Department: Natural Resources					
10 Natural Resources Management	118,955	0	75,291	63%	34,752
Sub-Total	118,955	0	75,291	63%	34,752

VOTE: 610 Soroti City

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	114,351	0	94,906	83%	57,497
20 Empowerment and Mindset Change	4,121	0	5,401	131%	908
Sub-Total	118,472	0	100,307	85%	58,405
Department: Planning					
10 Planning and Statistics	201,998	0	133,371	66%	44,242
Sub-Total	201,998	0	133,371	66%	44,242
Department: Internal Audit					
10 Compliance	71,979	0	36,727	51%	13,987
Sub-Total	71,979	0	36,727	51%	13,987
Department: Trade, Industry and Local Development					
10 Commercial Services	55,263	0	26,177	47%	9,200
Sub-Total	55,263	0	26,177	47%	9,200
Grand Total	25,028,138	0	29,087,720	116%	14,425,030

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,669,557	6,370,299	4,411,196	78%	2,489,586
Locally Raised Revenues	518,000	518,000	970,175	187%	652,807
Multi-Sectoral Transfers to LLGs_NonWage	1,750,328	1,750,328	135,369	8%	120,328
Programme Conditional Grant - Non Wage Recurrent	1,112,344	2,036,455	2,036,455	183%	777,298
Urban Unconditional Grant Wage	2,233,689	2,010,320	1,249,321	56%	919,886
Urban Unconditional Non-Wage	55,196	55,196	19,876	36%	19,266
Development Revenues	404,740	404,740	228,420	56%	8,000
Multi-Sectoral Transfers to LLGs_Gou	235,940	235,940	121,131	51%	8,000
Other Transfers from Central Government	0	0	107,289	0%	0
Urban Discretionary Equalisation Development Grant	168,800	168,800	0	0%	0
Total Revenues Shares	6,074,297	6,775,039	4,639,616	76%	2,497,586
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,233,689	2,010,320	1,249,321	56%	920,966
Non Wage	3,435,868	4,359,979	3,161,875	92%	1,642,086
Development Expenditure					
Domestic Development	404,740	404,740	378,710	94%	59,814
External Financing	0	0	0	0%	0
Total Expenditure	6,074,297	6,775,039	4,789,906	79%	2,622,866
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			-150,290		
Domestic Development			-150,290		
External Financing			0		
Total Unspent			-150,289		

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department in Q4 received UGX.1,353,819,0000.
The breakdown of releases were as follows;
The best was program conditional grant non-wage recurent at UGX.777,298,0000 representing 183% of the approved budget released It was followed by locally raised revenue at UGX.331,137,000 accounting for 125% of the approved budget released .UDDEG Transfers to LLGs was at UGX.8,000,000 representing 51% of the approved budget released. Urban unconditional grant non-wage was at UGX.19,266,000 representing 36% performance of the approved released budget. Urban unconditional grant wage was at UGX.97,789,000 accounting for 19% of the approved budget released. The non-wage transfers to LLGs was at UGX.120,328,000 representing 8% of the approved budget released
In terms of expenditure, the performance was as below;
Wage was at UGX.97,789 representing 19%
Non-wage was at 878,287,000 representing 69%
Domestic development was UGX.14,027,000 representing 69% performance

Reasons for unspent balances on the bank account

There was unspent balance.

Highlights of physical performance by end of the quarter

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

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	257,683	275,473	238,545	93%	77,762
Locally Raised Revenues	100,000	100,000	47,027	47%	0
Urban Unconditional Grant Wage	120,673	145,473	153,169	127%	62,812
Urban Unconditional Non-Wage	37,010	30,000	38,350	104%	14,950
Development Revenues	0	0	0	0%	0
Total Revenues Shares	257,683	275,473	238,545	93%	77,762
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,673	145,473	134,622	112%	44,266
Non Wage	130,000	130,000	96,888	75%	45,008
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	250,673	275,473	231,510	92%	89,274
C: Unspent Balances					
Recurrent Balances			7,035		
Wage			18,546		
Non Wage			-11,511		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,035		

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

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,101,580	1,101,580	665,366	60%	211,921
Locally Raised Revenues	586,100	586,100	320,237	55%	125,401
Urban Unconditional Grant Wage	195,000	195,000	158,929	82%	64,349
Urban Unconditional Non-Wage	320,479	320,480	186,200	58%	22,172
Development Revenues	36,200	36,200	44,067	122%	0
Other Transfers from Central Government	0	0	44,067	0%	0
Urban Discretionary Equalisation Development Grant	36,200	36,200	0	0%	0
Total Revenues Shares	1,137,780	1,137,780	709,433	62%	211,921
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,000	195,000	158,929	82%	64,348
Non Wage	906,580	906,580	649,368	72%	226,955
Development Expenditure					
Domestic Development	36,200	36,200	48,267	133%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,137,780	1,137,780	856,564	75%	291,303
C: Unspent Balances					
Recurrent Balances			-142,931		
Wage			0		
Non Wage			-142,932		
Development Balances			-4,200		
Domestic Development			-4,200		
External Financing			0		
Total Unspent			-147,131		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

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

Reasons for unspent balances on the bank account

There was 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 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	170,552	1,874,906	1,835,622	1,076%	1,722,038
Locally Raised Revenues	25,000	25,000	520	2%	0
Programme Conditional Grant - Non Wage Recurrent	57,624	57,624	57,624	100%	14,406
Programme Conditional Grant - Wage Recurrent	82,928	1,787,282	1,764,000	2,127%	1,694,154
Urban Unconditional Non-Wage	5,000	5,000	13,478	270%	13,478
Development Revenues	6,147	6,147	6,147	100%	0
Programme Conditional Grant - Development	6,147	6,147	6,147	100%	0
Total Revenues Shares	176,700	1,881,054	1,841,770	1,042%	1,722,038
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,928	1,787,282	79,800	96%	18,600
Non Wage	87,624	87,624	69,776	80%	53,188
Development Expenditure					
Domestic Development	6,147	6,147	6,140	100%	6,140
External Financing	0	0	0	0%	0
Total Expenditure	176,700	1,881,054	155,716	88%	77,928
C: Unspent Balances					
Recurrent Balances			1,686,047		
Wage			1,684,201		
Non Wage			1,846		
Development Balances			7		
Domestic Development			7		
External Financing			0		
Total Unspent			1,686,054		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,976,780	2,318,485	2,242,154	113%	636,599
Locally Raised Revenues	30,200	30,200	90,696	300%	88,876
Other Transfers from Central Government	0	147,305	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	153,520	153,520	153,520	100%	38,380
Programme Conditional Grant - Wage Recurrent	1,789,060	1,983,460	1,983,460	111%	495,865
Urban Unconditional Non-Wage	4,000	4,000	14,478	362%	13,478
Development Revenues	263,863	263,863	219,863	83%	0
External Financing	44,000	44,000	0	0%	0
Programme Conditional Grant - Development	219,863	219,863	219,863	100%	0
Total Revenues Shares	2,240,643	2,582,348	2,462,017	110%	636,599
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,789,060	1,983,460	1,893,143	106%	529,289
Non Wage	187,720	335,025	258,695	138%	134,490
Development Expenditure					
Domestic Development	219,863	219,863	219,862	100%	214,542
External Financing	44,000	44,000	0	0%	0
Total Expenditure	2,240,643	2,582,348	2,371,700	106%	878,321
C: Unspent Balances					
Recurrent Balances			90,316		
Wage			90,317		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			90,317		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

The department in Q4, received UGX.534,245,000 representing 108% of the annual approved budget released.

In terms of releases;

Conditional grant wage was at UGX.495,865,000 representing 111% of the revised annual budget of UGX.1,983,460,000. PHC non-wage was at UGX.38,380,000 accounting for 100% performance.

There was non-release of local revenue, other government transfers, urban unconditional grant non-wage, external financing and development grant representing 0% performance within the quarter.

In terms of expenditure;

Wage performed at UGX.362,190,000 accounting for 97%

Non-wage performed at UGX.129,486,000 representing 131% of the cumulative release of UGX.245,217,000 PHC development was at UGX.1,388,000 accounting for 3% of the approved budget .

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX.382,694,000 of which wage was at UGX.257,416,000 due to non-recruitment, development of UGX.214,155,000 meant for the construction of the health office block due to delayed procurement process

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.
- Performance review conducted
- Environmental and city health team meetings held
- 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.
- Conducted the mass net distribution campaign

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,646,745	12,828,109	11,951,140	138%	4,029,829
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	1,769,455	100%	589,818
Programme Conditional Grant - Wage Recurrent	6,784,765	10,957,245	10,168,020	150%	3,436,740
Urban Unconditional Grant Wage	40,780	40,780	3,270	8%	3,270
Urban Unconditional Non-Wage	6,000	6,000	0	0%	0
Development Revenues	1,213,352	2,060,132	2,060,132	170%	846,781
Programme Conditional Grant - Development	1,213,352	2,060,132	2,060,132	170%	846,781
Total Revenues Shares	9,860,097	14,888,242	14,011,272	142%	4,876,609
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,825,545	10,998,025	8,994,839	132%	2,794,491
Non Wage	1,821,200	1,830,085	1,775,061	97%	623,745
Development Expenditure					
Domestic Development	1,213,352	2,060,132	1,230,296	101%	234,246
External Financing	0	0	0	0%	0
Total Expenditure	9,860,097	14,888,242	12,000,197	122%	3,652,483
C: Unspent Balances					
Recurrent Balances			1,181,239		
Wage			1,176,451		
Non Wage			4,788		
Development Balances			829,836		
Domestic Development			829,836		
External Financing			0		
Total Unspent			2,011,076		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 610 Soroti City**Quarter 4****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,261,534	1,265,534	578,982	46%	449,814
Locally Raised Revenues	40,000	40,000	12,930	32%	0
Other Transfers from Central Government	1,039,934	1,039,934	389,136	37%	389,136
Urban Unconditional Grant Wage	177,600	181,600	176,916	100%	60,678
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
<i>Development Revenues</i>	3,459,748	6,373,787	1,547,504	45%	394,255
Other Transfers from Central Government	0	0	1,547,504	0%	394,255
Urban Discretionary Equalisation Development Grant	3,459,748	6,373,787	0	0%	0
Total Revenues Shares	4,721,282	7,639,321	2,126,485	45%	844,068
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	177,600	181,600	176,916	100%	60,678
Non Wage	1,083,934	1,083,934	779,339	72%	390,841
<i>Development Expenditure</i>					
Domestic Development	3,459,748	6,373,787	7,354,001	213%	6,200,752
External Financing	0	0	0	0%	0
Total Expenditure	4,721,282	7,639,321	8,310,255	176%	6,652,270
C: Unspent Balances					
<i>Recurrent Balances</i>			-377,273		
Wage			0		
Non Wage			-377,273		
<i>Development Balances</i>			-5,806,497		
Domestic Development			-5,806,497		
External Financing			0		
Total Unspent			-6,183,770		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 4

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 801,140,822 representing 63.5% by close of the quarter. The biggest revenue of Ugx 786,320,822 came from Uganda Road Fund (URF) Grant showing 62.3% 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 2,914,038,950 against the planned Ugx 0. This amount arose out of a supplementary allocation to the City by MoFPED

While expenditure under Recurrent Revenue was majorly under URF of Ugx 281,937,632 representing 22.3% performance against the Annual target and wage of Ugx 155,214,000 representing 87.4% was spent against Annual target of Ugx 177,600,000. However for the development expenditure, Ugx 4,295,000,000 was spent representing 124% performance.

Reasons for unspent balances on the bank account

The development grant of Ugx 4,295,000,000 was spent to offset the outstanding obligations for tarmacking of Harridas, Edyegu and School roads under USMID program for both the Contractor and Consultant. More funds under supplementary budget was committed to solar street lighting on some CBD roads

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 88.8km road network in the City, patching of tarmac potholes in the CBD roads, replaced broken culverts on some roads, repaired 2 equipment, 2 trucks repaired, undertook monitoring and supervision of road works, procurement of office supplies and Quarterly report submission to URF .

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	143,890	134,452	75,290	52%	37,107
Locally Raised Revenues	80,000	80,000	15,059	19%	6,789
Urban Unconditional Grant Wage	63,890	47,442	42,236	66%	12,323
Urban Unconditional Non-Wage	0	7,010	17,995	0%	17,995
Development Revenues	0	0	0	0%	0
Total Revenues Shares	143,890	134,452	75,290	52%	37,107
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,945	47,442	42,237	132%	12,323
Non Wage	87,010	87,010	33,054	38%	22,429
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	118,955	134,452	75,291	63%	34,752
C: Unspent Balances					
Recurrent Balances			-1		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-1		

Summary of Department Revenues and Expenditure by Source

The Department received UGX 20,639,000/= representing 41% of which local revenue was 6,789,000/= representing 19%, Urban unconditional wage was 9,250,000/= which is 61%, Unconditional grant non-wage was 0/= representing 0%.
In terms of expenditure unconditional grant wage was the highest at 61%, followed by local revenue at 19% 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

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries & wages paid, environment inspection and monitoring conducted, Development projects screened.

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	118,472	118,472	104,011	88%	40,515
Locally Raised Revenues	45,000	45,000	35,211	78%	17,108
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,121	23,121	23,121	100%	5,780
Urban Unconditional Grant Wage	44,351	44,351	43,827	99%	15,775
Urban Unconditional Non-Wage	6,000	6,000	1,852	31%	1,852
Development Revenues	0	0	0	0%	0
Total Revenues Shares	118,472	118,472	104,011	88%	40,515
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,351	44,351	43,827	99%	15,776
Non Wage	74,121	74,121	56,480	76%	42,629
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	118,472	118,472	100,307	85%	58,405
C: Unspent Balances					
Recurrent Balances			3,703		
Wage			0		
Non Wage			3,704		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,703		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 610 Soroti City**Quarter 4****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	198,998	231,935	128,199	64%	55,744
Locally Raised Revenues	95,000	95,000	19,981	21%	12,068
Urban Unconditional Grant Wage	60,000	92,937	73,750	123%	23,239
Urban Unconditional Non-Wage	43,998	43,998	34,468	78%	20,437
Development Revenues	13,000	3,000	4,000	31%	3,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	10,000	0	4,000	40%	3,000
Urban Discretionary Equalisation Development Grant	3,000	3,000	0	0%	0
Total Revenues Shares	211,998	234,935	132,199	62%	58,744
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	92,937	73,750	123%	23,239
Non Wage	138,998	138,998	55,621	40%	21,003
Development Expenditure					
Domestic Development	3,000	3,000	4,000	133%	0
External Financing	0	0	0	0%	0
Total Expenditure	201,998	234,935	133,371	66%	44,242
C: Unspent Balances					
Recurrent Balances			-1,172		
Wage			0		
Non Wage			-1,172		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-1,172		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

The department in Q4 received a total of UGX.30,388,000 representing 52% of the approved budget released.

In terms of releases;

Locally raised revenue was at UGX.1,172,000 representing 10% performanceand UGX.9,085,000 cumulative release. Wage recurrent was at UGX.18,154,000 accounting for 114% of the approved budget released. Non-wage recurrent was at UGX.11,062,000 representing 57% of the approved budget released and cummulatively at UGX.25,093,000. There was non-release of other government transfers and UDDEG to the department within the quarter.

In terms of expenditure;

Wage was at UGX.18,154,000 representing 114% performance and cummulatively at UGX.68,665,000.

Non-wage was at UGX.12,234,000 representing 25% of the approved budget released.

Reasons for unspent balances on the bank account

There was no unspent balanve 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

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	93,458	79,979	78,351	84%	59,702
Locally Raised Revenues	40,500	40,500	9,647	24%	7,147
Urban Unconditional Grant Wage	42,958	29,479	22,132	52%	6,483
Urban Unconditional Non-Wage	10,000	10,000	46,573	466%	46,073
Development Revenues	0	0	0	0%	0
Total Revenues Shares	93,458	79,979	78,351	84%	59,702
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,479	29,479	22,131	103%	6,482
Non Wage	50,500	50,500	14,596	29%	7,505
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,979	79,979	36,727	51%	13,987
C: Unspent Balances					
Recurrent Balances			41,624		
Wage			0		
Non Wage			41,624		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			41,624		

Summary of Department Revenues and Expenditure by Source

The department received UGX6,805,000 in Q4 reflecting a performance of 27% with the breakdown as below;
Urban unconditional grant wage at UGX.4,459,000 reflecting 47%, locally raised revenue 2,347,000 representing 12% performance .
In terms of expenditure,
Wage performed at UGX 4,459,000 showing 94% and non-wage at ugx. 2,346,000 reflecting 11% 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 4

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 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,263	55,263	26,177	47%	11,199
Locally Raised Revenues	30,000	30,000	1,422	5%	0
Programme Conditional Grant - Non Wage Recurrent	8,665	8,665	8,665	100%	2,166
Urban Unconditional Grant Wage	12,598	12,598	13,936	111%	7,368
Urban Unconditional Non-Wage	4,000	4,000	2,155	54%	1,665
Development Revenues	0	0	0	0%	0
Total Revenues Shares	55,263	55,263	26,177	47%	11,199
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,598	12,598	9,105	72%	2,537
Non Wage	42,665	42,665	17,072	40%	6,663
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,263	55,263	26,177	47%	9,200
C: Unspent Balances					
Recurrent Balances			1		
Wage			4,830		
Non Wage			-4,830		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

wage 3,149,599 but received 1,739,000 amounting to 66% of the budget
Non wage2 ,166,000 but received 2,166,000 amounting to 100% of the budget.
urban unconditional grant 1,665,000 but received 1,665,000 amount to 54% of the budget
Local revenue 7,500,000 but received 0 amounting to % of the budget

Reasons for unspent balances on the bank account

VOTE: 610 Soroti City

Quarter 4

SECTION B : Summary by Department

All the released funds were spent 100%
no balance left

Highlights of physical performance by end of the quarter

Salary paid for one staff
1,006 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
25 SACCOS formed and 463 beneficiaries financed
98 Drug shops and Agro chemical shop inspected for compliance
89 hospitality facilities in Soroti city council inspected for standards in hospitality and data base created
203 enterprises and small scale trained on financial management and loan management.

VOTE: 610 Soroti City

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

VOTE: 610 Soroti City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,876	1,500
221001 Advertising and Public Relations	124	124
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	6,000	2,100
Total for Budget Output	15,000	3,724
Wage	0	0
Non-Wage	15,000	3,724
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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,233,689	920,966
Total for Budget Output	2,233,689	920,966
Wage	2,233,689	920,966
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	3,500
221002 Workshops, Meetings and Seminars	25,000	4,028
221011 Printing, Stationery, Photocopying and Binding	10,000	508
227001 Travel inland	48,000	0
227004 Fuel, Lubricants and Oils	20,800	6,100
228002 Maintenance-Transport Equipment	20,000	5,679
312216 Cycles - Acquisition	40,000	40,000

VOTE: 610 Soroti City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	168,800	59,814
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	168,800	59,814
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Supplemetary Gratuity NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	838,000	6,188
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	4,360
221002 Workshops, Meetings and Seminars	90,904	0
221003 Staff Training	69,164	5,000
221004 Recruitment Expenses	10,000	5,000
221007 Books, Periodicals & Newspapers	11,000	0
221008 Information and Communication Technology Supplies.	58,000	4,730
221009 Welfare and Entertainment	56,100	9,200
221011 Printing, Stationery, Photocopying and Binding	37,358	5,094
221012 Small Office Equipment	50,000	5,750
221014 Bank Charges and other Bank related costs	9,000	264
221017 Membership dues and Subscription fees.	10,000	0
221020 Litigation and related expenses	99,900	11,700
222001 Information and Communication Technology Services.	10,000	0
222002 Postage and Courier	3,000	0
223001 Property Management Expenses	15,196	4,446
223004 Guard and Security services	26,000	3,500
223005 Electricity	20,000	7,700
223006 Water	15,000	1,192
224010 Protective Gear	3,000	200
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	130,802	21,528

VOTE: 610 Soroti City

Quarter 4

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	7,000
228001 Maintenance-Buildings and Structures	40,000	13,994
228002 Maintenance-Transport Equipment	92,903	10,951
263402 Transfer to Other Government Units	0	271,635
273102 Incapacity, death benefits and funeral expenses	10,000	0
273104 Pension	397,565	377,338
273105 Gratuity	714,779	873,593
Total for Budget Output	3,420,868	1,650,362
Wage	0	0
Non-Wage	3,420,868	1,650,362
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,074,297	2,634,866
Wage	2,233,689	920,966
Non-Wage	3,435,868	1,654,086
GoU Dev	404,740	59,814
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	120,673	44,266
Total for Budget Output	120,673	44,266
Wage	120,673	44,266
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	3,505
221002 Workshops, Meetings and Seminars	2,000	680
221007 Books, Periodicals & Newspapers	1,000	650
221008 Information and Communication Technology Supplies.	6,000	3,669
221009 Welfare and Entertainment	5,000	3,315
221011 Printing, Stationery, Photocopying and Binding	14,000	5,145
221017 Membership dues and Subscription fees.	6,000	1,000
222001 Information and Communication Technology Services.	6,000	2,739
223001 Property Management Expenses	5,000	0
227001 Travel inland	25,000	5,897
227004 Fuel, Lubricants and Oils	7,000	2,795
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	5,000	663
Total for Budget Output	100,000	30,058

VOTE: 610 Soroti City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	100,00030,058
	GoU Dev	00
	Ext Finance	00

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	6,935
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	5,515
Total for Budget Output	30,000	14,950
	Wage	00
	Non-Wage	30,00014,950
	GoU Dev	00
	Ext Finance	00
Total for Department	250,673	89,274
	Wage	120,67344,266
	Non-Wage	130,00045,008
	GoU Dev	00
	Ext Finance	00

VOTE: 610 Soroti City

Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	3,505	0
221009 Welfare and Entertainment	32,148	2,500
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	17,040	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,915	0
223001 Property Management Expenses	20,000	2,000
227001 Travel inland	55,000	10,971
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	15,000	8,373
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	176,108	23,843
Wage	0	0
Non-Wage	176,108	23,843
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	80,092	20,200
227001 Travel inland	4,100	0
Total for Budget Output	84,192	20,200
Wage	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	84,192	20,200
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,212	1,303
221001 Advertising and Public Relations	4,063	2,200
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	990
221012 Small Office Equipment	1,937	0
222001 Information and Communication Technology Services.	36,200	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,800	0
Total for Budget Output	68,212	4,493
Wage	0	0
Non-Wage	32,012	4,493
GoU Dev	36,200	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,000	38,220
211107 Boards, Committees and Council Allowances	207,000	43,700
Total for Budget Output	310,000	81,920
Wage	0	0
Non-Wage	310,000	81,920
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 4

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	64,348
211105 Ex-Gratia for Political leaders.	97,907	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,707	6,610
263402 Transfer to Other Government Units	170,653	85,753
Total for Budget Output	482,267	156,712
Wage	195,000	64,348
Non-Wage	287,267	92,363
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,400	4,095
221009 Welfare and Entertainment	1,300	40
221011 Printing, Stationery, Photocopying and Binding	300	0
Total for Budget Output	17,000	4,135
Wage	0	0
Non-Wage	17,000	4,135
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,137,780	291,303
Wage	195,000	64,348
Non-Wage	906,580	226,955
GoU Dev	36,200	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

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 & management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	82,928	18,600
Total for Budget Output	82,928	18,600
Wage	82,928	18,600
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	6,891
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	5,247	7,446
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	8,363	6,395
Total for Budget Output	31,610	25,732
Wage	0	0
Non-Wage	31,610	25,732
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

VOTE: 610 Soroti City

Quarter 4

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	13,500
221002 Workshops, Meetings and Seminars	5,000	5,000
221003 Staff Training	1,000	1,000
221009 Welfare and Entertainment	7,000	2,556
221010 Special Meals and Drinks	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	10,014	1,400
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	56,014	29,456
Wage	0	0
Non-Wage	56,014	29,456
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	6,140
Total for Budget Output	6,147	6,140
Wage	0	0
Non-Wage	0	0
GoU Dev	6,147	6,140
Ext Finance	0	0
Total for Department	176,700	79,928
Wage	82,928	18,600

VOTE: 610 Soroti City

Quarter 4

Non-Wage	87,624	55,188
GoU Dev	6,147	6,140
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

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

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,789,060	529,289
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,450	0
212103 Incapacity benefits (Employees)	3,000	0
221008 Information and Communication Technology Supplies.	15,462	15,000
221009 Welfare and Entertainment	2,050	1,838
221011 Printing, Stationery, Photocopying and Binding	1,300	500
221012 Small Office Equipment	900	1,013
221017 Membership dues and Subscription fees.	800	0
223006 Water	800	800
227001 Travel inland	62,381	50,698
227004 Fuel, Lubricants and Oils	4,500	5,960
228002 Maintenance-Transport Equipment	4,800	1,320
263308 Sector Conditional Grant (Non-Wage)	120,700	30,175
312121 Non-Residential Buildings - Acquisition	194,620	189,300
Total for Budget Output	2,207,822	825,891
Wage	1,789,060	529,289
Non-Wage	154,900	82,060
GoU Dev	219,863	214,542
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 4

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	12,804
Total for Budget Output	32,820	12,804
Wage	0	0
Non-Wage	32,820	12,804
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,240,643	838,695
Wage	1,789,060	529,289
Non-Wage	187,720	94,864
GoU Dev	219,863	214,542
Ext Finance	44,000	0

VOTE: 610 Soroti City

Quarter 4

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	3,665
312121 Non-Residential Buildings - Acquisition	88,000	88,000
312129 Other Buildings other than dwellings - Acquisition	73,352	71,651
312235 Furniture and Fittings - Acquisition	52,000	51,940
Total for Budget Output	221,017	215,256
Wage	0	0
Non-Wage	7,665	3,665
GoU Dev	213,352	211,591
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	406,281	136,802
Total for Budget Output	406,281	136,802
Wage	0	0
Non-Wage	406,281	136,802
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	697,415

VOTE: 610 Soroti City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	3,291,726	697,415
	Wage	3,291,726	697,415
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
312121 Non-Residential Buildings - Acquisition	1,000,000		22,655
Total for Budget Output	1,000,000		22,655
Wage	0		0
Non-Wage	0		0
GoU Dev	1,000,000		22,655
Ext Finance	0		0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	1,254,730		418,243
Total for Budget Output	1,254,730		418,243
Wage	0		0
Non-Wage	1,254,730		418,243
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 610 Soroti City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,948,435	1,862,334
Total for Budget Output	2,948,435	1,862,334
Wage	2,948,435	1,862,334
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	544,605	234,743
Total for Budget Output	544,605	234,743
Wage	544,605	234,743
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	42,000	28,000
Total for Budget Output	42,000	28,000
Wage	0	0
Non-Wage	42,000	28,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 610 Soroti City

Quarter 4

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	35,035
Total for Budget Output	58,778	35,035
Wage	0	0
Non-Wage	58,778	35,035
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
Total for Budget Output	42,000	0
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 4

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	0
227001 Travel inland	6,000	2,000
Total for Budget Output	50,525	2,000
Wage	40,780	0
Non-Wage	9,745	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,860,097	3,652,483
Wage	6,825,545	2,794,491
Non-Wage	1,821,200	623,745
GoU Dev	1,213,352	234,246
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	172,987	0
313131 Roads and Bridges - Improvement	3,286,761	6,200,752
Total for Budget Output	3,459,748	6,200,752
Wage	0	0
Non-Wage	0	0
GoU Dev	3,459,748	6,200,752
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,039,934	388,420
Total for Budget Output	1,039,934	388,420
Wage	0	0
Non-Wage	1,039,934	388,420
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 610 Soroti City

Quarter 4

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	60,678
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	300
223001 Property Management Expenses	5,000	0
227001 Travel inland	28,000	2,121
Total for Budget Output	221,600	63,099
Wage	177,600	60,678
Non-Wage	44,000	2,421
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,721,282	6,652,270
Wage	177,600	60,678
Non-Wage	1,083,934	390,841
GoU Dev	3,459,748	6,200,752
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	4,600
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	100
221011 Printing, Stationery, Photocopying and Binding	2,000	120
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	22,000	7,035
227001 Travel inland	18,010	4,530
227004 Fuel, Lubricants and Oils	10,000	5,044
Total for Budget Output	87,010	22,429
Wage	0	0
Non-Wage	87,010	22,429
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,945	9,250
Total for Budget Output	31,945	9,250
Wage	31,945	9,250
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	118,955	31,679

VOTE: 610 Soroti City

Quarter 4

Wage	31,945	9,250
Non-Wage	87,010	22,429
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	44,351	15,776
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	5,000	2,724
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,731
221012 Small Office Equipment	7,000	0
227001 Travel inland	40,000	31,484
227004 Fuel, Lubricants and Oils	5,000	3,782
Total for Budget Output	114,351	57,497
Wage	44,351	15,776
Non-Wage	70,000	41,721
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,121	458
227001 Travel inland	3,000	450
Total for Budget Output	4,121	908
Wage	0	0
Non-Wage	4,121	908

VOTE: 610 Soroti City

Quarter 4

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	118,47258,405
	Wage	44,35115,776
	Non-Wage	74,12142,629
	GoU Dev	00
	Ext Finance	00

VOTE: 610 Soroti City

Quarter 4

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	23,239
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	2,410
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	3,500	330
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	12,500	500
221011 Printing, Stationery, Photocopying and Binding	7,000	3,480
221012 Small Office Equipment	1,998	100
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	35,000	6,220
227004 Fuel, Lubricants and Oils	17,000	1,400
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0

VOTE: 610 Soroti City

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	183,998	37,679
Wage	60,000	23,239
Non-Wage	123,998	14,440
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	774
227001 Travel inland	5,000	1,190
227004 Fuel, Lubricants and Oils	5,000	4,699
Total for Budget Output	15,000	6,663
Wage	0	0
Non-Wage	15,000	6,663
GoU Dev	0	0
Ext Finance	0	0
Total for Department	201,998	44,342
Wage	60,000	23,239
Non-Wage	138,998	21,103
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

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	200
221017 Membership dues and Subscription fees.	2,000	1,000
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,500	4,005
227004 Fuel, Lubricants and Oils	13,000	2,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
Total for Budget Output	50,500	8,505
Wage	0	0
Non-Wage	50,500	8,505
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	6,482
Total for Budget Output	21,479	6,482
Wage	21,479	6,482
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

Total for Department	71,979	14,987
Wage	21,479	6,482
Non-Wage	50,500	8,505
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

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	2,468
227001 Travel inland	3,665	1,365
Total for Budget Output	8,665	3,833
Wage	0	0
Non-Wage	8,665	3,833
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	1,830
Total for Budget Output	10,000	1,830
Wage	0	0
Non-Wage	10,000	1,830
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	2,537

VOTE: 610 Soroti City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	12,598	2,537
	Wage	12,598	2,537
	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		1,000
227001 Travel inland	14,000		1,000
	Total for Budget Output	19,000	2,000
	Wage	0	0
	Non-Wage	19,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	5,000		0
	Total for Budget Output	5,000	0
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	55,263	10,200
	Wage	12,598	2,537
	Non-Wage	42,665	7,663
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

VOTE: 610 Soroti City

Quarter 4

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

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)	2,876	2,875
221001 Advertising and Public Relations	124	124
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	6,000	5,020
Total for Budget Output	15,000	14,019
Wage	0	0
Non-Wage	15,000	14,019
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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Salary paid Quarterly

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	2,233,689	1,249,321
Total for Budget Output	2,233,689	1,249,321
Wage	2,233,689	1,249,321
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 610 Soroti City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	5,000
221002 Workshops, Meetings and Seminars	25,000	16,670
221011 Printing, Stationery, Photocopying and Binding	10,000	5,300
227001 Travel inland	48,000	35,000
227004 Fuel, Lubricants and Oils	20,800	20,800
228002 Maintenance-Transport Equipment	20,000	20,000
312216 Cycles - Acquisition	40,000	40,000
Total for Budget Output	168,800	142,770
Wage	0	0
Non-Wage	0	0
GoU Dev	168,800	142,770
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	838,000	29,948
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	4,660
221002 Workshops, Meetings and Seminars	90,904	0
221003 Staff Training	69,164	5,000
221004 Recruitment Expenses	10,000	5,000
221007 Books, Periodicals & Newspapers	11,000	0
221008 Information and Communication Technology Supplies.	58,000	5,230

VOTE: 610 Soroti City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	56,100	10,700
221011 Printing, Stationery, Photocopying and Binding	37,358	21,449
221012 Small Office Equipment	50,000	8,250
221014 Bank Charges and other Bank related costs	9,000	460
221017 Membership dues and Subscription fees.	10,000	0
221020 Litigation and related expenses	99,900	66,200
222001 Information and Communication Technology Services.	10,000	0
222002 Postage and Courier	3,000	0
223001 Property Management Expenses	15,196	14,195
223004 Guard and Security services	26,000	8,000
223005 Electricity	20,000	12,993
223006 Water	15,000	2,192
224010 Protective Gear	3,000	200
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	130,802	58,806
227003 Carriage, Haulage, Freight and transport hire	10,000	0
227004 Fuel, Lubricants and Oils	423,198	29,150
228001 Maintenance-Buildings and Structures	40,000	13,994
228002 Maintenance-Transport Equipment	92,903	13,461
263402 Transfer to Other Government Units	0	1,053,193
273102 Incapacity, death benefits and funeral expenses	10,000	0
273104 Pension	397,565	760,169
273105 Gratuity	714,779	1,273,545
Total for Budget Output	3,420,868	3,396,796
Wage	0	0
Non-Wage	3,420,868	3,160,856
GoU Dev	0	235,940
Ext Finance	0	0
Total for Department	6,074,297	4,802,906
Wage	2,233,689	1,249,321

VOTE: 610 Soroti City

Quarter 4

Non-Wage	3,435,868	3,174,875
GoU Dev	404,740	378,710
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	120,673	134,622
Total for Budget Output	120,673	134,622
Wage	120,673	134,622
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	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	12,690
221002 Workshops, Meetings and Seminars	2,000	1,720
221007 Books, Periodicals & Newspapers	1,000	650
221008 Information and Communication Technology Supplies.	6,000	4,869
221009 Welfare and Entertainment	5,000	3,315
221011 Printing, Stationery, Photocopying and Binding	14,000	12,570
221017 Membership dues and Subscription fees.	6,000	1,500
222001 Information and Communication Technology Services.	6,000	3,159
223001 Property Management Expenses	5,000	0
227001 Travel inland	25,000	21,917

VOTE: 610 Soroti City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	5,445
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	5,000	1,663
Total for Budget Output	100,000	69,498
Wage	0	0
Non-Wage	100,000	69,498
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	9,995
227004 Fuel, Lubricants and Oils	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	9,995
Total for Budget Output	30,000	29,990
Wage	0	0
Non-Wage	30,000	29,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	250,673	234,110
Wage	120,673	134,622
Non-Wage	130,000	99,488
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,800
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	5,000	1,400
221008 Information and Communication Technology Supplies.	3,505	300
221009 Welfare and Entertainment	32,148	31,624
221011 Printing, Stationery, Photocopying and Binding	8,000	7,225
221012 Small Office Equipment	17,040	3,300
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,915	2,914
223001 Property Management Expenses	20,000	4,650
227001 Travel inland	55,000	26,907
227004 Fuel, Lubricants and Oils	5,000	2,100
228002 Maintenance-Transport Equipment	15,000	8,973
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	176,108	95,192
Wage	0	0
Non-Wage	176,108	95,192
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

VOTE: 610 Soroti City

Quarter 4

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
221004 Recruitment Expenses	80,092	42,030
227001 Travel inland	4,100	0
Total for Budget Output	84,192	42,030
Wage	0	0
Non-Wage	84,192	42,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,212	5,609
221001 Advertising and Public Relations	4,063	2,200
221009 Welfare and Entertainment	2,000	210
221011 Printing, Stationery, Photocopying and Binding	5,000	1,190
221012 Small Office Equipment	1,937	1,933
222001 Information and Communication Technology Services.	36,200	48,267
227001 Travel inland	5,000	2,420
227004 Fuel, Lubricants and Oils	5,800	150
Total for Budget Output	68,212	61,979
Wage	0	0
Non-Wage	32,012	13,712
GoU Dev	36,200	48,267
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 610 Soroti City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,000	46,300
211107 Boards, Committees and Council Allowances	207,000	167,828
Total for Budget Output	310,000	214,128
Wage	0	0
Non-Wage	310,000	214,128
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	158,929
211105 Ex-Gratia for Political leaders.	97,907	81,507
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,707	18,707
263402 Transfer to Other Government Units	170,653	170,653
Total for Budget Output	482,267	429,796
Wage	195,000	158,929
Non-Wage	287,267	270,867
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 4

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	9,365
221009 Welfare and Entertainment	1,300	670
221011 Printing, Stationery, Photocopying and Binding	300	100
Total for Budget Output	17,000	10,135
Wage	0	0
Non-Wage	17,000	10,135
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,137,780	853,261
Wage	195,000	158,929
Non-Wage	906,580	646,065
GoU Dev	36,200	48,267
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

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 & management strengthened

Salary paid for 3 months

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	82,928	79,800
Total for Budget Output	82,928	79,800
Wage	82,928	79,800
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	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	10,154
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	5,247	8,446
221011 Printing, Stationery, Photocopying and Binding	2,000	800
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	8,363	7,656
Total for Budget Output	31,610	32,056
Wage	0	0
Non-Wage	31,610	32,056
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

VOTE: 610 Soroti City

Quarter 4

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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000	16,200
221002 Workshops, Meetings and Seminars	5,000	5,000
221003 Staff Training	1,000	1,000
221009 Welfare and Entertainment	7,000	5,000
221010 Special Meals and Drinks	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	4,000	2,320
227004 Fuel, Lubricants and Oils	10,014	5,200
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	56,014	40,220
Wage	0	0
Non-Wage	56,014	40,220
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	6,147	6,140
Total for Budget Output	6,147	6,140
Wage	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	6,1476,140
	Ext Finance	00
	Total for Department	176,700158,216
	Wage	82,92879,800
	Non-Wage	87,62472,276
	GoU Dev	6,1476,140
	Ext Finance	00

VOTE: 610 Soroti City

Quarter 4

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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,789,060	1,893,143
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	15,000
221009 Welfare and Entertainment	2,050	1,838
221011 Printing, Stationery, Photocopying and Binding	1,300	500
221012 Small Office Equipment	900	1,013
221017 Membership dues and Subscription fees.	800	0
223006 Water	800	800
227001 Travel inland	62,381	55,858
227004 Fuel, Lubricants and Oils	4,500	6,362
228002 Maintenance-Transport Equipment	4,800	4,850
263308 Sector Conditional Grant (Non-Wage)	120,700	120,700
312121 Non-Residential Buildings - Acquisition	194,620	194,620
Total for Budget Output	2,207,822	2,299,183
Wage	1,789,060	1,893,143
Non-Wage	154,900	186,178
GoU Dev	219,863	219,862
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 4

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	32,370
Total for Budget Output	32,820	32,370
Wage	0	0
Non-Wage	32,820	32,370
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,240,643	2,331,553
Wage	1,789,060	1,893,143
Non-Wage	187,720	218,548
GoU Dev	219,863	219,862
Ext Finance	44,000	0

VOTE: 610 Soroti City

Quarter 4

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,665	3,665
312121 Non-Residential Buildings - Acquisition	88,000	88,000
312129 Other Buildings other than dwellings - Acquisition	73,352	73,351
312235 Furniture and Fittings - Acquisition	52,000	51,940
Total for Budget Output	221,017	216,956
Wage	0	0
Non-Wage	7,665	3,665
GoU Dev	213,352	213,291
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation Paid Quarterly

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	406,281	406,281
Total for Budget Output	406,281	406,281
Wage	0	0
Non-Wage	406,281	406,281
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 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,291,726	2,631,448
Total for Budget Output	3,291,726	2,631,448
Wage	3,291,726	2,631,448
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		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,000,000	1,017,005
Total for Budget Output	1,000,000	1,017,005
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	1,017,005
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,254,730	1,254,730
Total for Budget Output	1,254,730	1,254,730

VOTE: 610 Soroti City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,254,7301,254,730
	GoU Dev	00
	Ext Finance	00

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,948,435	5,551,913
Total for Budget Output	2,948,435	5,551,913
	Wage	2,948,4355,551,913
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	544,605	807,511
Total for Budget Output	544,605	807,511
	Wage	544,605807,511
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 610 Soroti City

Quarter 4

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	58,778	40,035
Total for Budget Output	58,778	40,035
Wage	0	0
Non-Wage	58,778	40,035
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,745	3,690
227004 Fuel, Lubricants and Oils	30,000	7,150
Total for Budget Output	42,000	14,550
Wage	0	0
Non-Wage	42,000	14,550
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		UShs 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	4,000
Total for Budget Output	50,525	8,767
Wage	40,780	3,967
Non-Wage	9,745	4,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,860,097	11,991,197
Wage	6,825,545	8,994,839
Non-Wage	1,821,200	1,766,061
GoU Dev	1,213,352	1,230,296
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

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.

Q4 Project monitored and supervised, environmental and social safeguard concerns mitigated or addressed,Qi

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	172,987	0
313131 Roads and Bridges - Improvement	3,286,761	6,200,752
Total for Budget Output	3,459,748	6,200,752
Wage	0	0
Non-Wage	0	0
GoU Dev	3,459,748	6,200,752
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
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,039,934	766,719
Total for Budget Output	1,039,934	766,719
Wage	0	0
Non-Wage	1,039,934	766,719
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

VOTE: 610 Soroti City

Quarter 4

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	176,916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,980
221011 Printing, Stationery, Photocopying and Binding	6,000	300
223001 Property Management Expenses	5,000	0
227001 Travel inland	28,000	7,340
Total for Budget Output	221,600	189,536
Wage	177,600	176,916
Non-Wage	44,000	12,620
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,721,282	7,157,006
Wage	177,600	176,916
Non-Wage	1,083,934	779,339
GoU Dev	3,459,748	6,200,752
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	9,625
221002 Workshops, Meetings and Seminars	4,000	2,000
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	120
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	22,000	7,535
227001 Travel inland	18,010	7,730
227004 Fuel, Lubricants and Oils	10,000	5,044
Total for Budget Output	87,010	33,054
Wage	0	0
Non-Wage	87,010	33,054
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	31,945	39,164
Total for Budget Output	31,945	39,164
Wage	31,945	39,164

VOTE: 610 Soroti City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	118,95572,218
	Wage	31,94539,164
	Non-Wage	87,01033,054
	GoU Dev	00
	Ext Finance	00

VOTE: 610 Soroti City

Quarter 4

Department: 100 Community Based Services

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	44,351	43,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,332
221002 Workshops, Meetings and Seminars	5,000	2,724
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,731
221012 Small Office Equipment	7,000	0
227001 Travel inland	40,000	40,509
227004 Fuel, Lubricants and Oils	5,000	3,782
Total for Budget Output	114,351	94,906
Wage	44,351	43,827
Non-Wage	70,000	51,079
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

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

VOTE: 610 Soroti City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,780
Total for Budget Output	4,121	3,901
Wage	0	0
Non-Wage	4,121	3,901
GoU Dev	0	0
Ext Finance	0	0
Total for Department	118,472	98,807
Wage	44,351	43,827
Non-Wage	74,121	54,980
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221003 Staff Training	3,000	4,000
Total for Budget Output	3,000	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	4,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	73,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	7,260
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	3,500	1,330
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	12,500	5,514
221011 Printing, Stationery, Photocopying and Binding	7,000	5,330
221012 Small Office Equipment	1,998	300

VOTE: 610 Soroti City

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	2,500
227001 Travel inland	35,000	14,830
227004 Fuel, Lubricants and Oils	17,000	4,048
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	300
228004 Maintenance-Other Fixed Assets	1,000	500
Total for Budget Output	183,998	115,663
Wage	60,000	73,750
Non-Wage	123,998	41,912
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,249
227001 Travel inland	5,000	3,410
227004 Fuel, Lubricants and Oils	5,000	4,699
Total for Budget Output	15,000	11,358
Wage	0	0
Non-Wage	15,000	11,358
GoU Dev	0	0
Ext Finance	0	0
Total for Department	201,998	131,021
Wage	60,000	73,750
Non-Wage	138,998	53,271

VOTE: 610 Soroti City

Quarter 4

GoU Dev	3,000	4,000
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 4

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,000
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221017 Membership dues and Subscription fees.	2,000	1,500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,500	8,396
227004 Fuel, Lubricants and Oils	13,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
Total for Budget Output	50,500	16,896
Wage	0	0
Non-Wage	50,500	16,896
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,479	22,131
Total for Budget Output	21,479	22,131

VOTE: 610 Soroti City

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	21,47922,131
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	71,97939,027
	Wage	21,47922,131
	Non-Wage	50,50016,896
	GoU Dev	00
	Ext Finance	00

VOTE: 610 Soroti City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,991
227001 Travel inland	3,665	3,665
Total for Budget Output	8,665	8,656
Wage	0	0
Non-Wage	8,665	8,656
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	200
227004 Fuel, Lubricants and Oils	4,000	3,996
Total for Budget Output	10,000	4,196
Wage	0	0
Non-Wage	10,000	4,196
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 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,598	9,105
Total for Budget Output	12,598	9,105
Wage	12,598	9,105
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,000
227001 Travel inland	14,000	2,220
Total for Budget Output	19,000	3,220
Wage	0	0
Non-Wage	19,000	3,220
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
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,000
Total for Budget Output	5,000	2,000
Wage	0	0
Non-Wage	5,000	2,000

VOTE: 610 Soroti City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	55,26327,177
	Wage	12,5989,105
	Non-Wage	42,66518,072
	GoU Dev	00
	Ext Finance	00

VOTE: 610 Soroti City

Quarter 4

B4: PIAP outputs and output Indicators

N / A

VOTE: 610 Soroti City

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237690 Soroti East					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Stakeholder Trainings and Engagements	Headquarters	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	OFFICE	Urban Discretionary Equalisation Development Grant		25,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Urban Discretionary Equalisation Development Grant	0	48,000	10,189
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Headquarters	Urban Discretionary Equalisation Development Grant	0	20,800	20,800
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Headquarters	Urban Discretionary Equalisation Development Grant		20,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	Headquartr	Urban Discretionary Equalisation Development Grant	Supplied	40,000	40,000
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211105 Ex-Gratia for Political leaders.					
Ex-gratia councilors		Urban Unconditional Non-Wage		852	0
Ex-gratia urban		Urban Unconditional Non-Wage		97,055	0

VOTE: 610 Soroti City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237690 Soroti East					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria		Urban Unconditional Non-Wage		18,707	0
Item: 263402 Transfer to Other Government Units					
Transfer to city divisions		Urban Unconditional Non-Wage		170,653	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Programme Conditional Grant - Non Wage Recurrent	0	11,000	11,000
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	4,000	4,000
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Eastern Division HC III	Moruapesur	Other Transfers from Central Government Child days vaccination, Rubella and Malaria	0	27,297	27,297
Moruapesur HC II	Moruapesur	Other Transfers from Central Government Child days vaccination, Rubella and Malaria	0	13,649	13,649

VOTE: 610 Soroti City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237690 Soroti East					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	7,665	7,665
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	PRIMARY SCHOOLS	Programme Conditional Grant - Development	0	88,000	88,000
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	0	52,000	52,000
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	TESO COLLEGE	Programme Conditional Grant - Development		1,000,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SOROTI SS	Soroti S S S	Programme Conditional Grant - Non Wage Recurrent	0	674,320	674,320
ST MARYS GIRLS S.S MADERA	St Marys S S S	Programme Conditional Grant - Non Wage Recurrent	0	166,300	166,300
ST FRANCIS S.S FOR THE BLIND	ST Francis SFB	Programme Conditional Grant - Non Wage Recurrent	0	119,310	119,310
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	3,745	3,745

VOTE: 610 Soroti City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237690 Soroti East					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		Urban Discretionary Equalisation Development Grant		172,987	0
Item: 313131 Roads and Bridges - Improvement					
Research and Development - Consultancy		Urban Discretionary Equalisation Development Grant	0	3,286,761	1,922,688
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Central Ward	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,039,934	314,149
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarters	Urban Discretionary Equalisation Development Grant	0	3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Urban Discretionary Equalisation Development Grant		10,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 222001 Information and Communication Technology Services.					
ICT - Assorted ICT Infrastructure Services	Headquarters	Urban Discretionary Equalisation Development Grant	2	36,200	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Locally Raised Revenues	0	30,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	0	10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Headquarters	Locally Raised Revenues	0	12,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Chemicals	Headquarters	Programme Conditional Grant - Development	0	6,147	6,147

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237691 Soroti west					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Expenses	headquarters	Locally Raised Revenues	Supplied	30,000	30,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Peters COU Dispensary	Pioneer	Other Transfers from Central Government Child days vaccination, Rubella and Malaria	0	4,687	4,687
Madera Catholic Health Centre	Madera	Other Transfers from Central Government Child days vaccination, Rubella and Malaria	0	4,687	4,687
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	headquarters	Programme Conditional Grant - Development	Roofing Level	194,620	194,620
LCIII: S1898 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters and health units	External Financing The AIDS Support Organisation (TASO)		176,000	0
Travel Inland - Expenses	headquarters	External Financing The AIDS Support Organisation (TASO)		40,971	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICHINJAJI HC III	KICHINJAJI	Other Transfers from Central Government Child days vaccination, Rubella and Malaria	0	27,297	27,297
Diana HC IV	Madera	Other Transfers from Central Government Child days vaccination, Rubella and Malaria	0	136,486	136,486

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1898 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Western Division HC III	Western Division	Other Transfers from Central Government Child days vaccination, Rubella and Malaria	0	27,297	27,297
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Madera Boys P/S	Programme Conditional Grant - Development	0	66,951	66,951
Residential Building - Monitoring and Supervision	Headquarters	Programme Conditional Grant - Development	0	6,401	6,401
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMADIRA-ARAPAI P.S	Omadira-Arapai P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,779	12,779
OTATAI	Otatai P S	Programme Conditional Grant - Non Wage Recurrent	0	16,605	16,605
ARAPAI P.S	Arapai P S	Programme Conditional Grant - Non Wage Recurrent	0	12,676	12,676
ONYAKAI P.S	Onyakai P S	Programme Conditional Grant - Non Wage Recurrent	0	21,550	21,550
Akisim P/S	Akisim P S	Programme Conditional Grant - Non Wage Recurrent	0	5,077	5,077
Moruapesur P/S	Akisim P S	Programme Conditional Grant - Non Wage Recurrent	0	14,850	14,850
AGAMA P.S	AGAMA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,968	14,968
AGORA P.S	Agora P S	Programme Conditional Grant - Non Wage Recurrent	0	22,869	22,869
OPUYO P.S	Opuyo P S	Programme Conditional Grant - Non Wage Recurrent	0	14,879	14,879

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1898 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Swaria P/S	Swaria	Programme Conditional Grant - Non Wage Recurrent	0	11,138	11,138
OWALEI P.S	Owalei P S	Programme Conditional Grant - Non Wage Recurrent	0	14,792	14,792
Rockview P/S	Rock View P S	Programme Conditional Grant - Non Wage Recurrent	0	12,515	12,515
Soroti Dem P/S	Soroti Dem P S	Programme Conditional Grant - Non Wage Recurrent	0	15,734	15,734
Soroti Islamic P/S	Soroti Islamic P S	Programme Conditional Grant - Non Wage Recurrent	0	12,718	12,718
Kichinjaji P/S	Kichinjaji P S	Programme Conditional Grant - Non Wage Recurrent	0	16,923	16,923
Aloet P/S	Aloet P S	Programme Conditional Grant - Non Wage Recurrent	0	21,302	21,302
Aminit Madera P/S	Aminit Madera P S	Programme Conditional Grant - Non Wage Recurrent	0	14,458	14,458
Madera Boys P/S	Madera Boys PS	Programme Conditional Grant - Non Wage Recurrent	0	13,240	13,240
Hilders P/S	Hilders P S	Programme Conditional Grant - Non Wage Recurrent	0	12,153	12,153
Pamba P/S	Pamba PS	Programme Conditional Grant - Non Wage Recurrent	0	11,631	11,631
Majengo P/S	Majengo PS	Programme Conditional Grant - Non Wage Recurrent	0	5,976	5,976
Nakatunya P/S	Nakatunya P S	Programme Conditional Grant - Non Wage Recurrent	0	17,619	17,619
Pioneer P/S	Pioneer P S	Programme Conditional Grant - Non Wage Recurrent	0	18,953	18,953
Madera Girls P/S	Madera Girls P S	Programme Conditional Grant - Non Wage Recurrent	0	17,300	17,300
Amen P/S	Amen P S	Programme Conditional Grant - Non Wage Recurrent	0	19,751	19,751
St Francis SFB	St Francia SFB	Programme Conditional Grant - Non Wage Recurrent	0	2,757	2,757
ACHETGWEN P.S	ACHETGWEN	Programme Conditional Grant - Non Wage Recurrent	0	8,758	8,758
ODERAI P.S	ODERAI	Programme Conditional Grant - Non Wage Recurrent	0	14,649	14,649

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1898 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis SFB	ODERAI	Programme Conditional Grant - Non Wage Recurrent	0	7,665	7,665
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TESO COLLEGE ALOET	Teso College Aloet	Programme Conditional Grant - Non Wage Recurrent	0	294,800	294,800
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	0	42,000	42,000

