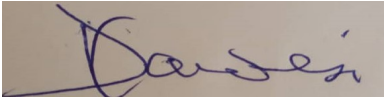


VOTE: 610 Soroti City**Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 610 Soroti City for FY 2023/24. 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: 27-11-2023

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

VOTE: 610 Soroti City

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,260,000	3,260,000	342,602	11%
Discretionary Government Transfers	6,938,842	7,365,858	1,992,018	29%
Conditional Government Transfers	16,261,450	19,101,630	4,250,027	26%
Other Government Transfers	1,307,818	1,307,818	159,491	12%
External Financing	228,301	228,301	0	0%
Total Revenues shares	27,996,412	31,263,607	6,744,138	24%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	188,128	248,196	18,259	10%
Tourism Development	21,731	21,731	1,432	7%
Natural Resources, Environment, Climate Change, Land And Water	322,000	322,000	10,576	3%
Private Sector Development	93,196	93,196	7,047	8%
Integrated Transport Infrastructure And Services	5,662,452	5,820,908	75,476	1%
Human Capital Development	15,727,017	16,862,668	3,112,386	20%
Public Sector Transformation	2,890,265	3,546,420	238,894	8%
Community Mobilization And Mindset Change	183,793	183,793	11,026	6%
Governance And Security	1,595,571	2,852,436	353,497	22%
Development Plan Implementation	1,312,259	1,312,259	92,933	7%
Grand Total	27,996,412	31,263,607	3,921,527	14%
Wage	13,670,376	13,876,587	2,479,650	18%
Non-Wage Recurrent	6,945,915	9,012,502	1,234,075	18%
Domestic Devt	7,151,819	8,146,217	207,801	3%
External Financing	228,301	228,301	0	0%

VOTE: 610 Soroti City

Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

The City in the Fy 2023/24 had approved Budget of Shs 27,996,412,000= which was revised to Shs 31,263,607,000=.The Total cumulative receipts in the Quarter was 6,724,138,000=.Local was was 342,602,000= at 11%,Discretionary Government Transfers 1,992,0187,000= at 29% Conditional Government Transfers 4,250,027,000= at 26% and other transfers 139,491,000 at 11%

VOTE: 610 Soroti City**Quarter 1****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	342,602	11%
Advertisements/Bill Boards	30,000	30,000	7,130	24%
Agency Fees	26,815	26,815	7,150	27%
Animal and Crop Husbandry related Levies	120,000	120,000	0	0%
Business licenses	250,000	250,000	42,097	17%
Land Fees	400,000	400,000	67,165	17%
Local Hotel Tax	48,000	48,000	13,562	28%
Local Services Tax-Payable By Individuals	180,000	180,000	16,258	9%
Market /Gate Charges	500,000	500,000	40,032	8%
Other fees e.g. street parking fees	30,000	30,000	1,280	4%
Other taxes on specific services	122,000	122,000	15,000	12%
Property related Duties/Fees	450,000	450,000	33,776	8%
Refuse collection charges/Public convenience	53,185	53,185	7,800	15%
Registration fees for Documents and Businesses	100,000	100,000	17,040	17%
Rent & Rates - Non-Produced Assets – from private entities	800,000	800,000	63,813	8%
Sale of (Produced) Government Properties/Assets	100,000	100,000	0	0%
Vehicle Parking Fees	50,000	50,000	10,500	21%
Discretionary Government Transfers	6,938,842	7,365,858	1,992,018	29%
Urban Discretionary Equalisation Development Grant	3,665,007	3,823,462	1,173,559	32%
Urban Unconditional Grant Wage	2,990,915	2,990,915	747,729	25%
Urban Unconditional Non-Wage	282,920	551,480	70,730	25%
Conditional Government Transfers	16,261,450	19,101,630	4,250,027	26%
Programme Conditional Grant - Non Wage Recurrent	2,995,177	4,793,204	1,330,162	44%
Programme Conditional Grant - Development	1,086,812	1,086,812	250,000	23%
Programme Conditional Grant - Wage Recurrent	10,679,461	10,885,672	2,669,865	25%

VOTE: 610 Soroti City

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	1,500,000	2,335,943	0	0%
Other Government Transfers	1,307,818	1,307,818	159,491	12%
Development Initiative for Northern Uganda (DINU)	84,200	84,200	0	0%
Northern Uganda Social Action Fund (NUSAF)	300,000	300,000	139,491	46%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	865,176	865,176	20,000	2%
Uganda Women Entrepreneurship Program(UWEP)	43,442	43,442	0	0%
External Financing	228,301	228,301	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	184,301	184,301	0	0%
The AIDS Support Organisation (TASO)	44,000	44,000	0	0%
Total Revenues Shares	27,996,412	31,263,607	6,744,138	24%

VOTE: 610 Soroti City

Quarter 1

Cumulative Performance for Locally Raised Revenues

In Q1 the City collected a total Local revenue of Shs 342,602,237 at 42% out of the planned 815,000,000 in the Quarter and approved Budget of Shs 3,260,000,000

Cumulative Performance for Central Government Transfers

The City had approved Budget of Shs 16,261,450,000= as conditional Transfers and a expected quarterly release of Shs 4,065,362,525.The Actual relea se is Shs 4,250,027,242 with a deviation of Shs 184,664,717 as a result for Additional Funds for Education Non Wage from 509,299,636 to 679,066,181 and also in Administration from Expected release of Shs 178,438,668 to Shs 590,039,181,There was also non release of funds for the Construction of HCIII at Acetgwen.The dicretionary Grants released were 1,992,017,666 from 1,734,710,547 with a deviation of Shs 257,307,119 mainly additional Funds from USMID

Cumulative Performance for Other Government Transfers

In Q1 the city received other transfers amounting to Shs 159,491,000= from the planned 326,954,535 and approved Budget of Shs ,307,818,143

Cumulative Performance for External Financing

In Q1 there were no funds received under External Financing

VOTE: 610 Soroti City

Quarter 1

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	4,240,292	0	543,076	13%	543,076
Sub-Total	4,240,292	0	543,076	13%	543,076
Department: Finance					
10 Financial Management and Accountability (LG)	533,000	0	50,297	9%	50,297
Sub-Total	533,000	0	50,297	9%	50,297
Department: Statutory bodies					
10 Legislation and Oversight	736,484	0	100,826	14%	100,826
Sub-Total	736,484	0	100,826	14%	100,826
Department: Production and Marketing					
10 Agricultural Extension	188,128	0	18,259	10%	18,259
20 Agricultural Production	0	0	0		0
Sub-Total	188,128	0	18,259	10%	18,259
Department: Health					
10 Primary HealthCare	4,466,139	0	474,806	11%	474,806
Sub-Total	4,466,139	0	474,806	11%	474,806
Department: Education					
10 Pre-Primary and Primary Education	4,155,558	0	872,354	21%	872,354
20 Secondary Education	6,307,894	0	1,590,314	25%	1,590,314
30 Skills Development	391,573	0	97,809	25%	97,809
40 Education&Sports Management and Inspection	242,853	0	44,554	18%	44,554
Sub-Total	11,097,878	0	2,605,032	23%	2,605,032
Department: Roads and Engineering					
10 Community Access Roads	5,662,452	0	75,856	1%	75,856
20 Engineering Services	0	0	-380		-380
Sub-Total	5,662,452	0	75,476	1%	75,476

VOTE: 610 Soroti City

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	322,000	0	10,576	3%	10,576
Sub-Total	322,000	0	10,576	3%	10,576
Department: Community Based Services					
10 Community Mobilisation	219,014	0	16,833	8%	16,833
Sub-Total	219,014	0	16,833	8%	16,833
Department: Planning					
10 Planning and Statistics	331,098	0	13,459	4%	13,459
Sub-Total	331,098	0	13,459	4%	13,459
Department: Internal Audit					
10 Compliance	85,000	0	4,407	5%	4,407
Sub-Total	85,000	0	4,407	5%	4,407
Department: Trade, Industry and Local Development					
10 Commercial Services	114,927	0	8,479	7%	8,479
Sub-Total	114,927	0	8,479	7%	8,479
Grand Total	27,996,412	0	3,921,527	14%	3,921,527

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,718,961	5,363,422	680,230	18%	680,230
Locally Raised Revenues	302,000	302,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,518,062	1,518,062	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	713,755	2,358,216	590,040	83%	590,040
Urban Unconditional Grant Wage	1,148,204	1,148,204	85,221	7%	85,221
Urban Unconditional Non-Wage	36,940	36,940	4,969	13%	4,969
Development Revenues	521,330	521,330	62,232	12%	62,232
Locally Raised Revenues	62,000	62,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	344,330	344,330	0	0%	0
Urban Discretionary Equalisation Development Grant	115,000	115,000	62,232	54%	62,232
Total Revenues Shares	4,240,292	5,884,753	742,462	18%	742,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,148,204	1,148,204	85,221	7%	85,221
Non Wage	2,570,757	4,215,218	395,623	15%	395,623
Development Expenditure					
Domestic Development	521,330	521,330	62,232	12%	62,232
External Financing	0	0	0	0%	0
Total Expenditure	4,240,292	5,884,753	543,076	13%	543,076
C: Unspent Balances					
Recurrent Balances			199,386		
Wage			0		
Non Wage			199,386		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			199,386		

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department in Q1 received UGX.742,462,000 of the annual budget of UGX.5,884,753,000 accounting for 18%.
In terms of releases;
Programme Conditional Grant - Non Wage Recurrent was UGX.590,040,000 representing 83%, Urban Unconditional Non-Wage was UGX.4,969,000 representing 13% performance, Urban Unconditional Grant Wage was UGX.85,221,000 accounting for 7% performance, UDDEG was UGX.62,232,000.
There was non-release of Local revenue, other government transfers and development grants to the divisions

In terms of expenditure:
Wage was UGX.85,221,000 representing 7% performance, non-wage was UGX.395,623,000 accounting for 15% performance, Domestic development performed at 12%

Reasons for unspent balances on the bank account

There was unspent balance of UGX.199,386,000 non-wage`which will be spent in the subsequent quarter

Highlights of physical performance by end of the quarter

- Payment of salaries for staff under the department
- Admin office functionalise
- Trade order in town done
- Appraisal of staff done

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	250,000	250,000	49,217	20%	49,217
Locally Raised Revenues	50,000	50,000	9,189	18%	9,189
Urban Unconditional Grant Wage	163,000	163,000	32,528	20%	32,528
Urban Unconditional Non-Wage	37,000	37,000	7,500	20%	7,500
Development Revenues	283,000	283,000	1,080	0%	1,080
Locally Raised Revenues	263,000	263,000	0	0%	0
Urban Discretionary Equalisation Development Grant	20,000	20,000	1,080	5%	1,080
Total Revenues Shares	533,000	533,000	50,297	9%	50,297
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,000	163,000	32,528	20%	32,528
Non Wage	87,000	87,000	16,689	19%	16,689
Development Expenditure					
Domestic Development	283,000	283,000	1,080	0%	1,080
External Financing	0	0	0	0%	0
Total Expenditure	533,000	533,000	50,297	9%	50,297
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

In quarter 1, the department received and spent revenue as follows:

REVENUE

Recurrent:

Recurrent revenues stood at 49,217,000 which is 20% release and broken down as follows:

- Locally raised Revenues was 9,189,000 which is 18% release;
- unconditional grant (wage) yielded 32,528,000 which is 20% release; and
- unconditional grant (Nonwage) realized 7,500,000 and that is 20% release.

Development:

Development revenues fetched 1,080,000 as DDEG(USMID-ISG) which is 5% release.
So overall, the total revenue for the department stood at 50,297,000 which is 9% release.

EXPENDITURE:

Recurrent:

The recurrent expenditure was 49,217,000 broken down as below:

- Wage received 32,528,000 which is 20% release;
- Nonwage got 16,689,000 and that is 19% release.

Development:

Development expenditure was basically DDEG(USMID-ISG) and realized 1,080,000 which is 5% release.
So overall, the total expenditure for the department stood at 50,297,000 which is 9% release.

Reasons for unspent balances on the bank account

There was no unspent balance in the quarter

Highlights of physical performance by end of the quarter

The following activities were performed during the quarter:

- Payment of salaries
- Workshops on revenue management
- Report submissions
- IFMS recurrent costs e.g. fuel, power
- Procurement of stationery
- Maintenance of transport equipment

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	716,484	985,044	100,826	14%	100,826
Locally Raised Revenues	420,000	420,000	60,573	14%	60,573
Urban Unconditional Grant Wage	250,564	250,564	34,450	14%	34,450
Urban Unconditional Non-Wage	45,919	314,480	5,803	13%	5,803
Development Revenues	20,000	20,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Urban Discretionary Equalisation Development Grant	15,000	15,000	0	0%	0
Total Revenues Shares	736,484	1,005,044	100,826	14%	100,826
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,564	250,564	34,450	14%	34,450
Non Wage	465,920	734,480	66,377	14%	66,377
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	736,484	1,005,044	100,826	14%	100,826
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

The Department expected to receive UX.246,261,000 but only received UGX. 100,826 ,000 representing 40.493%. Local revenue was UGX.60,573,000 representing 60.08%, Urban Conditional Grant Wage was UGX.34,178,000 representing 34.18 %, Urban Unconditional Grant Non-wage was UGX. 5,803,000 representing 5.76%.
In terms of expenditure, non-wage was the highest with 66.83%. followed by followed by non-wage at 34.18. The worst was development revenue at 0%

Reasons for unspent balances on the bank account

There no un spent balances

Highlights of physical performance by end of the quarter

Payment of salaries of City mayor, deputy, city mayor, division mayors , deputy division mayors , city speaker, and 3 members of the city executive committee and chairman city service commission . Payment of emoluments for 2 months for the city councilors, payment of duty facilitation allowance for the executive committee of the city and 2 speakers .Part Payment of allowances for the city service commission for one sitting
functionalization of the office boards commissions offices

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	153,128	207,029	28,038	18%	28,038
Locally Raised Revenues	55,000	55,000	4,756	9%	4,756
Programme Conditional Grant - Non Wage Recurrent	0	53,901	0	0%	0
Programme Conditional Grant - Wage Recurrent	93,128	93,128	23,282	25%	23,282
Urban Unconditional Non-Wage	5,000	5,000	0	0%	0
Development Revenues	35,000	41,167	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Transitional Conditional Grant - Development	0	6,167	0	0%	0
Urban Discretionary Equalisation Development Grant	15,000	15,000	0	0%	0
Total Revenues Shares	188,128	248,196	28,038	15%	28,038
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,128	93,128	13,503	14%	13,503
Non Wage	60,000	113,901	4,756	8%	4,756
Development Expenditure					
Domestic Development	35,000	41,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	188,128	248,196	18,259	10%	18,259
C: Unspent Balances					
Recurrent Balances			9,779		
Wage			9,779		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,779		

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Q1 the department received a total revenue of Shs 28,038,000= of which Local Revenue was 4,779,000= wage 13,503,000=.In terms of expenditure wage was 13,503,000= and Non Wage 4,756,000=

Reasons for unspent balances on the bank account

There was unspent balance of Shs 9,779,000 which was wage for the Staff who transferred his services to Nwoya District

Highlights of physical performance by end of the quarter

- Salary paid for the 2 Staffs
- Extension services done
- Profiling of Households
- Purchased Pit Bags

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,690,831	2,690,831	549,208	20%	549,208
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	213,371	213,371	53,343	25%	53,343
Programme Conditional Grant - Wage Recurrent	1,983,460	1,983,460	495,865	25%	495,865
Urban Unconditional Grant Wage	460,000	460,000	0	0%	0
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
Development Revenues	1,775,308	1,775,308	0	0%	0
External Financing	228,301	228,301	0	0%	0
Locally Raised Revenues	17,000	17,000	0	0%	0
Programme Conditional Grant - Development	30,006	30,006	0	0%	0
Transitional Conditional Grant - Development	1,500,000	1,500,000	0	0%	0
Total Revenues Shares	4,466,139	4,466,139	549,208	12%	549,208
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,443,460	2,443,460	424,383	17%	424,383
Non Wage	247,371	247,371	50,422	20%	50,422
Development Expenditure					
Domestic Development	1,547,006	1,547,006	0	0%	0
External Financing	228,301	228,301	0	0%	0
Total Expenditure	4,466,139	4,466,139	474,806	11%	474,806
C: Unspent Balances					
Recurrent Balances			74,402		
Wage			71,481		
Non Wage			2,920		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			74,402		

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department in Q1 received ugx.549,208,00 against the annual budget of ugx.2,690,831,000 accounting for 12% performance.

The breakdown of releases were as below;

Program conditional grant wage was at ugx.495,865,000 accounting for 25% performance, program conditional grant non-wage (PHC) was ugx.53,343,000 representing 25% performance.

There was non-release of;

locally raised revenue both development and recurrent, urban unconditional grant non-wage and wage, PHC development, external financing and transition grant development. All these accounted for 0% performance.

In terms of expenditure;

Wage performed at Ugx.424,383,000 representing 17% performance, non-wage performed at ugx,50,422,000 representing 20% performance.

Development and external financing performed at 0%. The total expenditure stood at 11% within the quarter.

Reasons for unspent balances on the bank account

There was unspent balance totalling to ugx.74,402,000 of which ugx.71,481,000 was wage and ugx.2,920,000 was non-wage.

The wage balance is due to non-recruitment of staff and non-wage was meant for supervision of health services by the DHO, RCC, Secretary health and the Town clerk

Highlights of physical performance by end of the quarter

- Payment of salaries for all the health staff
- Support Supervision of health facilities by the DHT done
- Performance review done
- Health office fuctionalised.
- Reporting done through the ehmis and data cleaning conducted

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,741,072	11,046,948	2,829,785	26%	2,829,785
Locally Raised Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,037,199	2,136,863	679,066	33%	679,066
Programme Conditional Grant - Wage Recurrent	8,602,874	8,809,084	2,150,718	25%	2,150,718
Urban Unconditional Grant Wage	40,000	40,000	0	0%	0
Urban Unconditional Non-Wage	6,000	6,000	0	0%	0
Development Revenues	356,806	1,186,582	139,491	39%	139,491
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	300,000	300,000	139,491	46%	139,491
Programme Conditional Grant - Development	56,806	56,806	0	0%	0
Transitional Conditional Grant - Development	0	829,776	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	11,097,878	12,233,529	2,969,276	27%	2,969,276
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,642,874	8,849,084	1,791,399	21%	1,791,399
Non Wage	2,098,199	2,197,863	674,142	32%	674,142
Development Expenditure					
Domestic Development	356,806	1,186,582	139,491	39%	139,491
External Financing	0	0	0	0%	0
Total Expenditure	11,097,878	12,233,529	2,605,032	23%	2,605,032
C: Unspent Balances					
Recurrent Balances			364,244		
Wage			359,320		
Non Wage			4,924		
Development Balances			0		

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Domestic Development	0	
External Financing	0	
Total Unspent	364,244	

Summary of Department Revenues and Expenditure by Source

The department in Quarter one received 2,969,276,000 which was 27% of which 2,829,785,000 was for Recurrent Revenues which was 26% performance.

On Development Revenues, it received 139,491,000 which accounted for 39%.

The highest Recurrent Revenues was 679,066,000 which was Programme Conditional Grant - Non Wage Recurrent accounting for 33% followed by Programme Conditional Grant - Wage Recurrent had 2,150,718,000 accounting for 25%.

The Locally Raised Revenues, Other Transfers from Central Government, Urban Unconditional Grant Wage and Urban Unconditional Non-Wage was not released in Quarter one.

In Development Revenue, Other Transfers from Central Government had 139,491,000 which accounted for 46%.

There were no grants on others.

Recurrent Expenditure

Total Expenditure 2,605,032,000 that is 23% of which Wage 1,791,399,000 that is 21%, Non Wage 674,142,000 i.e 32%

Development Expenditure

Domestic Development 139,491,000 which is 39%and External Financing had no funds received.

Reasons for unspent balances on the bank account

The unspent balance totaling to 364,244,000.

Wage was 359,320,000 which was not spent due to non recruitment by the government and 4,924,000 non wage was due to delayed payment in the system.

Highlights of physical performance by end of the quarter

The funds were used for payment of salaries for all teachers, Monitoring of education projects like construction works in Aloet Primary school among others, Inspection of schools, Education office Functionalized,sports management and copacity building.

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,296,776	1,296,776	76,099	6%	76,099
Locally Raised Revenues	50,000	50,000	0	0%	0
Other Transfers from Central Government	865,176	865,176	20,000	2%	20,000
Urban Unconditional Grant Wage	377,600	377,600	56,099	15%	56,099
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
Development Revenues	4,365,676	4,524,132	1,273,559	29%	1,273,559
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Urban Discretionary Equalisation Development Grant	3,355,676	3,514,132	1,023,559	31%	1,023,559
Total Revenues Shares	5,662,452	5,820,908	1,349,658	24%	1,349,658
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	377,600	377,600	56,099	15%	56,099
Non Wage	919,176	919,176	14,380	2%	14,380
Development Expenditure					
Domestic Development	4,365,676	4,524,132	4,998	0%	4,998
External Financing	0	0	0	0%	0
Total Expenditure	5,662,452	5,820,908	75,476	1%	75,476
C: Unspent Balances					
Recurrent Balances			5,621		
Wage			0		
Non Wage			5,620		
Development Balances			1,268,561		
Domestic Development			1,268,561		
External Financing			0		
Total Unspent			1,274,181		

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

The department planned to receive a total of Ugx 1,296,776,000 as recurrent revenue and Ugx 4,365,676,000 as development revenue giving a total of Ugx 5,662,452,000 receipts of which under recurrent revenue for Quarter one Ugx 76,099,000 representing 6% was received which is disaggregated as URF Ugx 20,000,000 representing 2% performance, Urban unconditional grant wage Ugx 56,099,000 representing 15% performance, Local revenue Ugx 0 representing 0% performance and urban unconditional Non-wage Ugx 0 representing 0% performance while for development revenue, Ugx 1,273,559,000 was received representing 29% performance for the quarter and disaggregated as USMID-AF Ugx 1,023,559,000 representing 31% performance, Roads grant Ugx 250,000,000 representing 25% performance and local revenue Ugx 0 representing 0% performance. The overall expenditure in the quarter was Ugx 75,476,000 presenting 1% performance which was majorly recurrent expenditure and no development expenditure.

Reasons for unspent balances on the bank account

There were contradicting guidelines to enable spending of the road maintenance grant. The City also lacks road equipment like grader to facilitate implementation of activities. For the USMID-AF grant the contractor and consultant for the works were yet to be procured.

Highlights of physical performance by end of the quarter

During the Quarter the department paid monthly salaries to 7 departmental staff, paid monthly wages 10 road gang and 4 road overseers, repaired 2 vehicles, conducted a City road committee meeting, supervised and monitored road works and made reports to the line ministries/agencies.

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	322,000	322,000	10,576	3%	10,576
Locally Raised Revenues	100,000	100,000	240	0%	240
Other Transfers from Central Government	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	195,000	195,000	10,336	5%	10,336
Urban Unconditional Non-Wage	7,000	7,000	0	0%	0
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	322,000	322,000	10,576	3%	10,576
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,000	195,000	10,336	5%	10,336
Non Wage	127,000	127,000	240	0%	240
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	322,000	322,000	10,576	3%	10,576
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

The Department in Q1 received UGX 10,576,000 out of the approved annual budget of UGX 322,000,000 accounting for 3% of the budget received. In terms of releases the best is Urban unconditional grant wage which is UGX 10,336,000 representing 5% performance. It was followed by locally raised revenue UGX240000 accounting for 0.01% performance. However the department did not receive any transfers from the central Government hence showing 0% performance.

Reasons for unspent balances on the bank account

No unspent funds

Highlights of physical performance by end of the quarter

- Payment of the salaries for staff
- Office functionalised
- 4 wetlands inspected
- 3 ESIA reports reviewed and submitted to NEMA for a decision to be made

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	219,014	219,014	16,833	8%	16,833
Locally Raised Revenues	40,000	40,000	27	0%	27
Other Transfers from Central Government	105,542	105,542	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,121	23,121	5,780	25%	5,780
Urban Unconditional Grant Wage	44,351	44,351	11,026	25%	11,026
Urban Unconditional Non-Wage	6,000	6,000	0	0%	0
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	219,014	219,014	16,833	8%	16,833
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,351	44,351	11,026	25%	11,026
Non Wage	174,663	174,663	5,807	3%	5,807
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	219,014	219,014	16,833	8%	16,833
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

The Department had planned to receive a total revenue of 219,014 but received 16,833 which constitutes 8%, of which local revenue received was 27 shs which constitutes 0%, none wage recurrent received 5,780 out of the planned 23,121 which constitutes 25%, urban unconditional grant received 11,026 out of the planned 44,351 which constitutes 25% on recurrent expenditures the department,s expenditure was 16,833 which constituted 8%, with wage at 11,026 out of the planned 44,351 constituting 25%, None wage expenditure was 5,807 out of the planned 174,663 constituting 3% .

Reasons for unspent balances on the bank account

No unspent funds for the department.

Highlights of physical performance by end of the quarter

staff salaries paid for all the 10 staff in the department, held quarterly coordination meetings for the women youth ,older persons and PWD Councils, paid honoraria to 25 Fal instructors, older persons suported to attend the national cellebrations, 4 communities sensitized, 7 PWD Groups, 3 women Groups under UWEP, 4 YLP Groups and three older persons groups formulated and supported under the departmental grants .gender mainstreamed in to the departmental activities.

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	323,098	323,098	16,227	5%	16,227
Locally Raised Revenues	60,000	60,000	0	0%	0
Other Transfers from Central Government	2,100	2,100	0	0%	0
Urban Unconditional Grant Wage	232,000	232,000	12,477	5%	12,477
Urban Unconditional Non-Wage	28,998	28,998	3,750	13%	3,750
Development Revenues	8,000	8,000	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	331,098	331,098	16,227	5%	16,227
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	232,000	232,000	12,477	5%	12,477
Non Wage	91,098	91,098	982	1%	982
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	331,098	331,098	13,459	4%	13,459
C: Unspent Balances					
Recurrent Balances			2,768		
Wage			0		
Non Wage			2,768		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,768		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

The department in Q1 received ugx.16,227,000 out of the approved annual budget of ugx.323,098,000 accounting for 5% of the budget released.

In terms of releases,

The best was urban unconditional grant nonwage at ugx.3,750,000 representing 13% performance. It was followed by unconditional grant wage at ugx.12,477,000 accounting for 5% performance. However there was non-release of local revenue both recurrent and development, and other transfers from central government to the department within the quarter hence showing 0% performance.

In terms of expenditure,

Wage performed at ugx.12,477,000 accounting for 5% performance, non-wage performed at ugx.1,482,000 representing 2% performance. Total expenditure was ugx.13,959,000 accounting for 4% performance

Reasons for unspent balances on the bank account

There was unspent non-wage balance of Ugx.2,268,000 which was meant for mentoring of divisions and data collection

Highlights of physical performance by end of the quarter

- Payment of salaries for the senior planner and the statistician done
- Planning unit office functionalised
- OPM division assessment conducted, results disseminated and submitted to OPM.

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	80,000	80,000	5,141	6%	5,141
Locally Raised Revenues	35,000	35,000	0	0%	0
Urban Unconditional Grant Wage	35,000	35,000	5,141	15%	5,141
Urban Unconditional Non-Wage	10,000	10,000	0	0%	0
Development Revenues	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	85,000	85,000	5,141	6%	5,141
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,000	35,000	5,141	15%	5,141
Non Wage	45,000	45,000	-734	-2%	-734
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,000	85,000	4,407	5%	4,407
C: Unspent Balances					
Recurrent Balances			734		
Wage			0		
Non Wage			734		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			734		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 5,141,000 representing 6% of approved budget released. This is released under Urban Unconditional Grants wage that represents 15% of approve budget released.

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent Balance of Ugx 734,000 is meant for Submission of reports for the quarter.

Highlights of physical performance by end of the quarter

Two department staff paid salary for 3 months

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	104,927	104,927	8,480	8%	8,480
Locally Raised Revenues	48,000	48,000	3,460	7%	3,460
Programme Conditional Grant - Non Wage Recurrent	7,731	7,731	1,933	25%	1,933
Urban Unconditional Grant Wage	45,196	45,196	3,087	7%	3,087
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	114,927	114,927	8,480	7%	8,480
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,196	45,196	3,087	7%	3,087
Non Wage	59,731	59,731	5,392	9%	5,392
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	114,927	114,927	8,479	7%	8,479
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 610 Soroti City

Quarter 1

SECTION B : Summary by Department

Locally Raised Revenues budgeted 48,000,000 But received 3,459,000 amounting to 7%
Programme Conditional Grant - Non Wage Recurrent budgeted 7,731,000 received 1,933,000 amounting to 25%
Urban Unconditional Grant Wage budgeted 45,196,000 received 3,087,000 amounting to 7%
Urban Unconditional Non-Wage budgeted 4,000,000 received 0 amounting to 0%

Reasons for unspent balances on the bank account

no unspent balance

Highlights of physical performance by end of the quarter

- monthly meetings bench marking on new markets three visits held
650 businesses assessed and issued for Trade Licensing
- Six trainings conducted with stakeholders held and detailed training report submitted to relevant authority. 961 businesses inspected, issued with trade license and monitored.
Business register submitted"
- Profile of six existing MSMEs per sector held and prepared to participate in PPDA
- Organize barazas to capture entrepreneurs grievances and possible remedies achieved.
- 120 small scale industries data collected
- 15 Tourism sites in the City profiled.
- Detailed report on field technical supervision availed"

VOTE: 610 Soroti City

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
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	1,148,204	85,221
Total for Budget Output	1,148,204	85,221
Wage	1,148,204	85,221
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000	0
221002 Workshops, Meetings and Seminars	4,738	0
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	50,000	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0
223001 Property Management Expenses	70,000	0
223005 Electricity	33,500	0
223006 Water	10,000	0
227001 Travel inland	222,070	0
227004 Fuel, Lubricants and Oils	100,000	0
312121 Non-Residential Buildings - Acquisition	51,497	0
312129 Other Buildings other than dwellings - Acquisition	19,000	0

VOTE: 610 Soroti City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	5,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,500	0
312216 Cycles - Acquisition	20,000	0
312231 Office Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	11,000	0
313121 Non-Residential Buildings - Improvement	25,000	0
Total for Budget Output	988,306	0
Wage	0	0
Non-Wage	814,738	0
GoU Dev	173,567	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	424,987	150,547
273105 Gratuity	288,768	0
Total for Budget Output	713,755	150,547
Wage	0	0
Non-Wage	713,755	150,547
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0

VOTE: 610 Soroti City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	40,000	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
223001 Property Management Expenses	70,000	0
227001 Travel inland	243,324	0
227004 Fuel, Lubricants and Oils	200,000	0
Total for Budget Output	643,324	0
Wage	0	0
Non-Wage	643,324	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	50,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
263402 Transfer to Other Government Units	0	256,524
312139 Other Structures - Acquisition	170,763	0
Total for Budget Output	230,763	256,524
Wage	0	0
Non-Wage	60,000	212,547
GoU Dev	170,763	43,977
Ext Finance	0	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 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,561	4,075
212102 Medical expenses (Employees)	3,004	0
221002 Workshops, Meetings and Seminars	23,000	2,020
221003 Staff Training	30,000	10,000
221007 Books, Periodicals & Newspapers	2,700	0
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	13,000	1,080
221011 Printing, Stationery, Photocopying and Binding	25,251	1,218
221012 Small Office Equipment	10,000	0
221014 Bank Charges and other Bank related costs	500	0
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	8,400	0
222002 Postage and Courier	1,060	0
223001 Property Management Expenses	19,000	0
223004 Guard and Security services	7,000	0
223005 Electricity	5,000	2,300
223006 Water	5,000	1,000
224010 Protective Gear	5,560	0
225101 Consultancy Services	10,000	5,000
226002 Licenses	2,000	0
227001 Travel inland	138,040	24,870
227004 Fuel, Lubricants and Oils	23,464	2,720
228002 Maintenance-Transport Equipment	18,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500	0
273101 Medical expenses (To general public)	5,000	0
273102 Incapacity, death benefits and funeral expenses	6,000	500
312139 Other Structures - Acquisition	26,000	0
312216 Cycles - Acquisition	36,000	0
312221 Light ICT hardware - Acquisition	32,000	0
Total for Budget Output	515,940	54,783

VOTE: 610 Soroti City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	338,940	32,528
GoU Dev	177,000	22,255
Ext Finance	0	0
Total for Department	4,240,292	547,076
Wage	1,148,204	85,221
Non-Wage	2,570,757	395,623
GoU Dev	521,330	66,232
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
PIAP Output: 1205010410 Targeted continuous professional development programme in place		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	163,000	32,528
Total for Budget Output	163,000	32,528
Wage	163,000	32,528
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,800
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	10,000	4,739

VOTE: 610 Soroti City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	800
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	40,000	7,339
Wage	0	0
Non-Wage	40,000	7,339
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	1,080
227001 Travel inland	15,000	0
228001 Maintenance-Buildings and Structures	35,000	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312231 Office Equipment - Acquisition	20,000	0
313121 Non-Residential Buildings - Improvement	178,000	0
Total for Budget Output	293,000	1,080
Wage	0	0
Non-Wage	10,000	0
GoU Dev	283,000	1,080
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	250
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	1,000	400
227004 Fuel, Lubricants and Oils	1,000	200
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	37,000	9,600
Wage	0	0
Non-Wage	37,000	9,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	533,000	50,547
Wage	163,000	32,528
Non-Wage	87,000	16,939
GoU Dev	283,000	1,080
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,500	8,000
221002 Workshops, Meetings and Seminars	6,500	2,000
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,500	0
221002 Workshops, Meetings and Seminars	9,500	0
221004 Recruitment Expenses	58,000	9,000
227001 Travel inland	4,000	1,170
Total for Budget Output	79,000	10,170
Wage	0	0
Non-Wage	79,000	10,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	5,212	0
221001 Advertising and Public Relations	12,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,000	0
Total for Budget Output	39,212	0
Wage	0	0
Non-Wage	39,212	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	164,000	17,100
212102 Medical expenses (Employees)	3,000	0
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	32,000	4,500
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221012 Small Office Equipment	10,000	1,290
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	35,000	13,790
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	10,000	2,850

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	3,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	304,000	39,530
Wage	0	0
Non-Wage	284,000	39,530
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,564	34,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,707	4,677
Total for Budget Output	269,271	39,126
Wage	250,564	34,450
Non-Wage	18,707	4,677
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
211107 Boards, Committees and Council Allowances	12,000	1,300
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	200
Total for Budget Output	15,000	2,000

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	15,0002,000
	GoU Dev	00
	Ext Finance	00
	Total for Department	736,484100,826
	Wage	250,56434,450
	Non-Wage	465,92066,377
	GoU Dev	20,0000
	Ext Finance	00

VOTE: 610 Soroti City

Quarter 1

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	93,128	13,503
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	2,040
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,000	2,096
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	20,000	0
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	17,000	120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	188,128	18,259
Wage	93,128	13,503
Non-Wage	60,000	4,756
GoU Dev	35,000	0
Ext Finance	0	0
Total for Department	188,128	18,259
Wage	93,128	13,503
Non-Wage	60,000	4,756
GoU Dev	35,000	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	460,000	35,224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,825	500
212102 Medical expenses (Employees)	300	0
221002 Workshops, Meetings and Seminars	50,473	0
221008 Information and Communication Technology Supplies.	1,235	774
221009 Welfare and Entertainment	943	943
221011 Printing, Stationery, Photocopying and Binding	1,700	500
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	2,100	500
223001 Property Management Expenses	12,538	600
223005 Electricity	500	0
223006 Water	2,100	0
227001 Travel inland	150,874	2,000
227004 Fuel, Lubricants and Oils	3,655	1,294
228002 Maintenance-Transport Equipment	3,800	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
312121 Non-Residential Buildings - Acquisition	30,006	0
312235 Furniture and Fittings - Acquisition	17,000	0
Total for Budget Output	753,849	42,334
Wage	460,000	35,224
Non-Wage	62,542	7,110
GoU Dev	47,006	0
Ext Finance	184,301	0

Budget Output: 320165 Primary Health care services

VOTE: 610 Soroti City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Quality medicines and health products on the market		
NA		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
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		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,983,460	389,159
221011 Printing, Stationery, Photocopying and Binding	6,500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	44,000	0
263308 Sector Conditional Grant (Non-Wage)	177,330	44,332
312121 Non-Residential Buildings - Acquisition	1,500,000	0
Total for Budget Output	3,712,289	433,492
Wage	1,983,460	389,159
Non-Wage	184,830	44,332
GoU Dev	1,500,000	0
Ext Finance	44,000	0
Total for Department	4,466,139	475,826
Wage	2,443,460	424,383
Non-Wage	247,371	51,442
GoU Dev	1,547,006	0
Ext Finance	228,301	0

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,512	1,512
263308 Sector Conditional Grant (Non-Wage)	489,304	163,064
Total for Budget Output	495,816	164,576
Wage	0	0
Non-Wage	495,816	164,576
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,291,726	563,077
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	11,210	5,210
312121 Non-Residential Buildings - Acquisition	16,000	0
312139 Other Structures - Acquisition	18,806	0
312235 Furniture and Fittings - Acquisition	14,000	0
Total for Budget Output	3,359,742	568,287
Wage	3,291,726	563,077
Non-Wage	11,210	5,210
GoU Dev	56,806	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	300,000	139,491
Total for Budget Output	300,000	139,491
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	139,491
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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)	1,388,320	462,773
Total for Budget Output	1,388,320	462,773
Wage	0	0
Non-Wage	1,388,320	462,773
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,919,574	1,127,541
Total for Budget Output	4,919,574	1,127,541
Wage	4,919,574	1,127,541

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		391,573	97,809
	Total for Budget Output	391,573	97,809
	Wage	391,573	97,809
	Non-Wage	0	0
	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: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,014	2,514
227001 Travel inland		68,936	16,903
	Total for Budget Output	78,950	19,417
	Wage	0	0
	Non-Wage	78,950	19,417
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	2,971
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,014	2,514
221009 Welfare and Entertainment	12,874	1,391
227001 Travel inland	33,126	1,729
Total for Budget Output	96,014	8,605
Wage	40,000	2,971
Non-Wage	56,014	5,634
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,014	3,014
221009 Welfare and Entertainment	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,800	450
227001 Travel inland	20,000	5,000

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,986	5,979
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,088	2,088
Total for Budget Output	52,888	21,531
Wage	0	0
Non-Wage	52,888	21,531
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,097,878	2,610,032
Wage	8,642,874	1,791,399
Non-Wage	2,098,199	679,142
GoU Dev	356,806	139,491
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 070 Roads and Engineering

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	377,600	56,099
227001 Travel inland	50,000	4,998
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
312131 Roads and Bridges - Acquisition	850,000	0
312139 Other Structures - Acquisition	3,355,676	0
312221 Light ICT hardware - Acquisition	10,000	0
Total for Budget Output	4,743,276	61,097
Wage	377,600	56,099
Non-Wage	0	0
GoU Dev	4,365,676	4,998
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,692	14,000
221003 Staff Training	3,500	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	8,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	1,800	0
222001 Information and Communication Technology Services.	3,200	400
223001 Property Management Expenses	1,200	0

VOTE: 610 Soroti City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	1,600	0
227001 Travel inland	90,800	360
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	492,570	0
228002 Maintenance-Transport Equipment	32,874	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,340	0
Total for Budget Output	919,176	14,760
Wage	0	0
Non-Wage	919,176	14,760
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,662,452	75,856
Wage	377,600	56,099
Non-Wage	919,176	14,760
GoU Dev	4,365,676	4,998
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	10,336
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	20,000	0
223006 Water	5,000	0
224003 Agricultural Supplies and Services	21,000	0
224010 Protective Gear	5,000	0
227001 Travel inland	10,000	240
227004 Fuel, Lubricants and Oils	11,000	0
Total for Budget Output	322,000	10,576
Wage	195,000	10,336
Non-Wage	127,000	240
GoU Dev	0	0
Ext Finance	0	0
Total for Department	322,000	10,576
Wage	195,000	10,336
Non-Wage	127,000	240
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
NA		

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

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,351	11,026
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0

VOTE: 610 Soroti City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	33,442	0
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	113,793	11,026
Wage	44,351	11,026
Non-Wage	69,442	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,221	6,020
Total for Budget Output	35,221	6,020
Wage	0	0
Non-Wage	35,221	6,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	219,014	17,046
Wage	44,351	11,026
Non-Wage	174,663	6,020
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	232,000	12,477
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,302	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	10,000	-1,268
227001 Travel inland	25,798	1,320
227004 Fuel, Lubricants and Oils	6,000	0
273101 Medical expenses (To general public)	3,000	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Budget Output	296,100	12,529
Wage	232,000	12,477
Non-Wage	56,100	52
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	-80
227001 Travel inland	4,000	-740

VOTE: 610 Soroti City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	16,000	-570
	Wage	0	0
	Non-Wage	16,000	-570
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000		0
212102 Medical expenses (Employees)	500		0
221009 Welfare and Entertainment	2,000		0
221011 Printing, Stationery, Photocopying and Binding	1,500		500
221012 Small Office Equipment	998		0
222001 Information and Communication Technology Services.	1,000		0
227001 Travel inland	8,000		1,000
227004 Fuel, Lubricants and Oils	4,000		0
	Total for Budget Output	18,998	1,500
	Wage	0	0
	Non-Wage	18,998	1,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	331,098	13,459
	Wage	232,000	12,477
	Non-Wage	91,098	982
	GoU Dev	8,000	0
	Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,000	5,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	9,000	1,120
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	4,000	0
312423 Computer Software - Acquisition	5,000	0
Total for Budget Output	85,000	6,261
Wage	35,000	5,141
Non-Wage	45,000	1,120
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	85,000	6,261
Wage	35,000	5,141
Non-Wage	45,000	1,120
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
227004 Fuel, Lubricants and Oils	5,000	0
312221 Light ICT hardware - Acquisition	10,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
221002 Workshops, Meetings and Seminars	2,731	932
Total for Budget Output	6,731	1,432
Wage	0	0
Non-Wage	6,731	1,432
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	7,000	1,620
Total for Budget Output	10,000	1,620
Wage	0	0
Non-Wage	10,000	1,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,196	3,087
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	5,000	0
227001 Travel inland	4,000	340
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	73,196	3,927
Wage	45,196	3,087
Non-Wage	28,000	840
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	500
227001 Travel inland	5,000	1,000
Total for Budget Output	10,000	1,500

VOTE: 610 Soroti City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0001,500
	GoU Dev	00
	Ext Finance	00
	Total for Department	114,9278,479
	Wage	45,1963,087
	Non-Wage	59,7315,392
	GoU Dev	10,0000
	Ext Finance	00

VOTE: 610 Soroti City

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

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 QuarterlyNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,148,204	85,221
Total for Budget Output	1,148,204	85,221
Wage	1,148,204	85,221
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000	0
221002 Workshops, Meetings and Seminars	4,738	0
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	50,000	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0
223001 Property Management Expenses	70,000	0
223005 Electricity	33,500	0
223006 Water	10,000	0
227001 Travel inland	222,070	0

VOTE: 610 Soroti City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	100,000	0
312121 Non-Residential Buildings - Acquisition	51,497	0
312129 Other Buildings other than dwellings - Acquisition	19,000	0
312131 Roads and Bridges - Acquisition	5,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,500	0
312216 Cycles - Acquisition	20,000	0
312231 Office Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	11,000	0
313121 Non-Residential Buildings - Improvement	25,000	0
Total for Budget Output	988,306	0
Wage	0	0
Non-Wage	814,738	0
GoU Dev	173,567	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Quarterly Pension and Gratuity paidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	424,987	150,547
273105 Gratuity	288,768	0
Total for Budget Output	713,755	150,547
Wage	0	0
Non-Wage	713,755	150,547
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 610 Soroti City

Quarter 1

Department: 010 Administration

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

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership 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)	40,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	40,000	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
223001 Property Management Expenses	70,000	0
227001 Travel inland	243,324	0
227004 Fuel, Lubricants and Oils	200,000	0
Total for Budget Output	643,324	0
Wage	0	0
Non-Wage	643,324	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA NA

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	50,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
263402 Transfer to Other Government Units	0	256,524
312139 Other Structures - Acquisition	170,763	0
Total for Budget Output	230,763	256,524
Wage	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	60,000	212,547
	GoU Dev	170,763	43,977
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

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)	42,561	4,075
212102 Medical expenses (Employees)	3,004	0
221002 Workshops, Meetings and Seminars	23,000	2,020
221003 Staff Training	30,000	10,000
221007 Books, Periodicals & Newspapers	2,700	0
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	13,000	1,080
221011 Printing, Stationery, Photocopying and Binding	25,251	1,218
221012 Small Office Equipment	10,000	0
221014 Bank Charges and other Bank related costs	500	0
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	8,400	0
222002 Postage and Courier	1,060	0
223001 Property Management Expenses	19,000	0
223004 Guard and Security services	7,000	0
223005 Electricity	5,000	2,300
223006 Water	5,000	1,000
224010 Protective Gear	5,560	0
225101 Consultancy Services	10,000	5,000
226002 Licenses	2,000	0

VOTE: 610 Soroti City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	138,040	24,870
227004 Fuel, Lubricants and Oils	23,464	2,720
228002 Maintenance-Transport Equipment	18,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500	0
273101 Medical expenses (To general public)	5,000	0
273102 Incapacity, death benefits and funeral expenses	6,000	500
312139 Other Structures - Acquisition	26,000	0
312216 Cycles - Acquisition	36,000	0
312221 Light ICT hardware - Acquisition	32,000	0
Total for Budget Output	515,940	54,783
Wage	0	0
Non-Wage	338,940	32,528
GoU Dev	177,000	22,255
Ext Finance	0	0
Total for Department	4,240,292	547,076
Wage	1,148,204	85,221
Non-Wage	2,570,757	395,623
GoU Dev	521,330	66,232
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	NA	
PIAP Output: 1205010410 Targeted continuous professional development programme in place		
	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	163,000	32,528
Total for Budget Output	163,000	32,528
Wage	163,000	32,528
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,800
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0

VOTE: 610 Soroti City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	10,000	4,739
227004 Fuel, Lubricants and Oils	1,000	800
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	40,000	7,339
Wage	0	0
Non-Wage	40,000	7,339
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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	15,000	1,080
227001 Travel inland	15,000	0
228001 Maintenance-Buildings and Structures	35,000	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312231 Office Equipment - Acquisition	20,000	0
313121 Non-Residential Buildings - Improvement	178,000	0
Total for Budget Output	293,000	1,080
Wage	0	0
Non-Wage	10,000	0

VOTE: 610 Soroti City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	283,000	1,080
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	250
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	1,000	400
227004 Fuel, Lubricants and Oils	1,000	200
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	37,000	9,600
Wage	0	0
Non-Wage	37,000	9,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	533,000	50,547
Wage	163,000	32,528
Non-Wage	87,000	16,939
GoU Dev	283,000	1,080
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

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

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,500	8,000
221002 Workshops, Meetings and Seminars	6,500	2,000
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,500	0
221002 Workshops, Meetings and Seminars	9,500	0
221004 Recruitment Expenses	58,000	9,000
227001 Travel inland	4,000	1,170
Total for Budget Output	79,000	10,170
Wage	0	0
Non-Wage	79,000	10,170
GoU Dev	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	5,212	0
221001 Advertising and Public Relations	12,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,000	0
Total for Budget Output	39,212	0
Wage	0	0
Non-Wage	39,212	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership 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)	5,000	0
211107 Boards, Committees and Council Allowances	164,000	17,100
212102 Medical expenses (Employees)	3,000	0
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	32,000	4,500
221011 Printing, Stationery, Photocopying and Binding	9,000	0

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	1,290
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	35,000	13,790
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	10,000	2,850
273102 Incapacity, death benefits and funeral expenses	3,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	304,000	39,530
Wage	0	0
Non-Wage	284,000	39,530
GoU Dev	20,000	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	250,564	34,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,707	4,677
Total for Budget Output	269,271	39,126
Wage	250,564	34,450
Non-Wage	18,707	4,677
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 610 Soroti City

Quarter 1

Department: 030 Statutory bodies

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

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
211107 Boards, Committees and Council Allowances	12,000	1,300
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	200
Total for Budget Output	15,000	2,000
Wage	0	0
Non-Wage	15,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	736,484	100,826
Wage	250,564	34,450
Non-Wage	465,920	66,377
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 040 Production and Marketing

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	93,128	13,503
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	2,040
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,000	2,096
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	20,000	0
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	17,000	120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	188,128	18,259
Wage	93,128	13,503
Non-Wage	60,000	4,756
GoU Dev	35,000	0
Ext Finance	0	0
Total for Department	188,128	18,259
Wage	93,128	13,503
Non-Wage	60,000	4,756
GoU Dev	35,000	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	460,000	35,224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,825	500
212102 Medical expenses (Employees)	300	0
221002 Workshops, Meetings and Seminars	50,473	0
221008 Information and Communication Technology Supplies.	1,235	774
221009 Welfare and Entertainment	943	943
221011 Printing, Stationery, Photocopying and Binding	1,700	500
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	2,100	500
223001 Property Management Expenses	12,538	600
223005 Electricity	500	0
223006 Water	2,100	0
227001 Travel inland	150,874	2,000
227004 Fuel, Lubricants and Oils	3,655	1,294
228002 Maintenance-Transport Equipment	3,800	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
312121 Non-Residential Buildings - Acquisition	30,006	0
312235 Furniture and Fittings - Acquisition	17,000	0
Total for Budget Output	753,849	42,334
Wage	460,000	35,224
Non-Wage	62,542	7,110
GoU Dev	47,006	0
Ext Finance	184,301	0

VOTE: 610 Soroti City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010508 Quality medicines and health products on the market		
	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA	NA	
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
10	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,983,460	389,159
221011 Printing, Stationery, Photocopying and Binding	6,500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	44,000	0
263308 Sector Conditional Grant (Non-Wage)	177,330	44,332
312121 Non-Residential Buildings - Acquisition	1,500,000	0
Total for Budget Output	3,712,289	433,492
Wage	1,983,460	389,159
Non-Wage	184,830	44,332
GoU Dev	1,500,000	0
Ext Finance	44,000	0
Total for Department	4,466,139	475,826
Wage	2,443,460	424,383
Non-Wage	247,371	51,442
GoU Dev	1,547,006	0
Ext Finance	228,301	0

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Capitation Paid Quarterly	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,512	1,512
263308 Sector Conditional Grant (Non-Wage)	489,304	163,064
Total for Budget Output	495,816	164,576
Wage	0	0
Non-Wage	495,816	164,576
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,291,726	563,077
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	11,210	5,210
312121 Non-Residential Buildings - Acquisition	16,000	0
312139 Other Structures - Acquisition	18,806	0
312235 Furniture and Fittings - Acquisition	14,000	0
Total for Budget Output	3,359,742	568,287
Wage	3,291,726	563,077

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	11,210	5,210
	GoU Dev	56,806	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	300,000	139,491
Total for Budget Output	300,000	139,491
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	139,491
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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)	1,388,320	462,773
Total for Budget Output	1,388,320	462,773
Wage	0	0
Non-Wage	1,388,320	462,773
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

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

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Secondary Schools functionalised and Staffs paid in a quarterNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,919,574	1,127,541
Total for Budget Output	4,919,574	1,127,541
Wage	4,919,574	1,127,541
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Salary paid to Skills Staffs in Aquarter and the Institutions functionalisedNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	391,573	97,809
Total for Budget Output	391,573	97,809
Wage	391,573	97,809
Non-Wage	0	0
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: 000006 Planning and Budgeting services

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

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

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)	10,014	2,514
227001 Travel inland	68,936	16,903
Total for Budget Output	78,950	19,417
Wage	0	0
Non-Wage	78,950	19,417
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	2,971
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,014	2,514
221009 Welfare and Entertainment	12,874	1,391
227001 Travel inland	33,126	1,729
Total for Budget Output	96,014	8,605
Wage	40,000	2,971
Non-Wage	56,014	5,634
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education 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)	6,014	3,014
221009 Welfare and Entertainment	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,800	450
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	10,986	5,979
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,088	2,088
Total for Budget Output	52,888	21,531
Wage	0	0
Non-Wage	52,888	21,531
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,097,878	2,610,032
Wage	8,642,874	1,791,399
Non-Wage	2,098,199	679,142
GoU Dev	356,806	139,491
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.		
Q1 Project monitored and supervised, environmental and social safeguard concerns mitigated or addressed, NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	377,600	56,099
227001 Travel inland	50,000	4,998
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
312131 Roads and Bridges - Acquisition	850,000	0
312139 Other Structures - Acquisition	3,355,676	0
312221 Light ICT hardware - Acquisition	10,000	0
Total for Budget Output	4,743,276	61,097
Wage	377,600	56,099
Non-Wage	0	0
GoU Dev	4,365,676	4,998
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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)	217,692	14,000
221003 Staff Training	3,500	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	8,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 610 Soroti City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	1,800	0
222001 Information and Communication Technology Services.	3,200	400
223001 Property Management Expenses	1,200	0
224010 Protective Gear	1,600	0
227001 Travel inland	90,800	360
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	492,570	0
228002 Maintenance-Transport Equipment	32,874	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,340	0
Total for Budget Output	919,176	14,760
Wage	0	0
Non-Wage	919,176	14,760
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,662,452	75,856
Wage	377,600	56,099
Non-Wage	919,176	14,760
GoU Dev	4,365,676	4,998
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 090 Natural Resources

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	10,336
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	20,000	0
223006 Water	5,000	0
224003 Agricultural Supplies and Services	21,000	0
224010 Protective Gear	5,000	0
227001 Travel inland	10,000	240
227004 Fuel, Lubricants and Oils	11,000	0
Total for Budget Output	322,000	10,576
Wage	195,000	10,336
Non-Wage	127,000	240
GoU Dev	0	0
Ext Finance	0	0
Total for Department	322,000	10,576
Wage	195,000	10,336
Non-Wage	127,000	240
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Quarterly meeting heldNA

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

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

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Salary Paid to Staffs in A Quarter and office functionalized in A quarterNA

VOTE: 610 Soroti City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	11,026
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	33,442	0
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	113,793	11,026
Wage	44,351	11,026
Non-Wage	69,442	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

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
227001 Travel inland	35,221	6,020
Total for Budget Output	35,221	6,020
Wage	0	0
Non-Wage	35,221	6,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	219,014	17,046

VOTE: 610 Soroti City

Quarter 1

Wage	44,351	11,026
Non-Wage	174,663	6,020
GoU Dev	0	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	232,000	12,477
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,302	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	10,000	-1,268
227001 Travel inland	25,798	1,320
227004 Fuel, Lubricants and Oils	6,000	0
273101 Medical expenses (To general public)	3,000	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Budget Output	296,100	12,529
Wage	232,000	12,477
Non-Wage	56,100	52
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0

VOTE: 610 Soroti City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	-80
227001 Travel inland	4,000	-740
Total for Budget Output	16,000	-570
Wage	0	0
Non-Wage	16,000	-570
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212102 Medical expenses (Employees)	500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	998	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	1,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	18,998	1,500
Wage	0	0
Non-Wage	18,998	1,500
GoU Dev	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	331,098	13,459
Wage	232,000	12,477
Non-Wage	91,098	982
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	35,000	5,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	9,000	1,120
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	4,000	0
312423 Computer Software - Acquisition	5,000	0
Total for Budget Output	85,000	6,261
Wage	35,000	5,141
Non-Wage	45,000	1,120
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	85,000	6,261
Wage	35,000	5,141
Non-Wage	45,000	1,120
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
227004 Fuel, Lubricants and Oils	5,000	0
312221 Light ICT hardware - Acquisition	10,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance 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)	4,000	500
221002 Workshops, Meetings and Seminars	2,731	932
Total for Budget Output	6,731	1,432
Wage	0	0
Non-Wage	6,731	1,432
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 610 Soroti City

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190032 Product and Services Market Research

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	7,000	1,620
Total for Budget Output	10,000	1,620
Wage	0	0
Non-Wage	10,000	1,620
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	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	45,196	3,087
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	5,000	0
227001 Travel inland	4,000	340
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	73,196	3,927
Wage	45,196	3,087
Non-Wage	28,000	840
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 610 Soroti City

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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	500
227001 Travel inland	5,000	1,000
Total for Budget Output	10,000	1,500
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,927	8,479
Wage	45,196	3,087
Non-Wage	59,731	5,392
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 610 Soroti City

Quarter 1

B4: PIAP outputs and output Indicators

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			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number		

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			
PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Number	2023	

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			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	3km	

VOTE: 610 Soroti City

Quarter 1

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Tree Seedlings planted through District Forestry	Number	5000	

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	10	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage		

VOTE: 610 Soroti City

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237690 Soroti East					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	Production Office	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Production Office	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Campswahili	Urban Discretionary Equalisation Development Grant		5,000	0
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	Programme Conditional Grant - Non Wage Recurrent		19,302	0
Diana HC IV	Madera	Programme Conditional Grant - Non Wage Recurrent		48,443	0
Diana HC IV	Madera	Programme Conditional Grant - Non Wage Recurrent		22,788	0
St Peters COU Dispensary	Pioneer	Programme Conditional Grant - Non Wage Recurrent		3,813	0
Moruapesur HC II	Moruapesur	Programme Conditional Grant - Non Wage Recurrent		4,844	0

VOTE: 610 Soroti City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237690 Soroti East					
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	Programme Conditional Grant - Non Wage Recurrent		9,689	0
KICHINJAJI HC III	Kichinjaji	Programme Conditional Grant - Non Wage Recurrent		9,689	0
KICHINJAJI HC III	Kichinjaji	Programme Conditional Grant - Non Wage Recurrent		7,139	0
Opuyo HC II	Opuyo	Programme Conditional Grant - Non Wage Recurrent		4,844	0
Madera Catholic Health Centre	Madera	Programme Conditional Grant - Non Wage Recurrent		3,813	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Otatai HC III	Transitional Conditional Grant - Development		1,500,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Kichinjaji	Programme Conditional Grant - Development		8,000	0
Item: 263402 Transfer to Other Government Units					
Arapai P/S	Arapai	Programme Conditional Grant - Non Wage Recurrent		0	0
Kichinjaji P/S	Kichinjaji	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Otatai	Programme Conditional Grant - Development		16,000	0

VOTE: 610 Soroti City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237690 Soroti East					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kichinjaji	Programme Conditional Grant - Development		18,806	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Otatai p/s	Programme Conditional Grant - Development		14,000	0
Budget Output: 120007 Support Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Aloet P/S	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	Completion Level	300,000	139,491
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Trade Office	Locally Raised Revenues		10,000	0
LCIII: 237691 Soroti west					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Head Office	Locally Raised Revenues		36,000	0
Item: 223001 Property Management Expenses					
Property Management - Others	Land Titles	Locally Raised Revenues		30,000	0

VOTE: 610 Soroti City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Head Office	Locally Raised Revenues		150,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Head Office	Locally Raised Revenues		26,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Head Office	Locally Raised Revenues		36,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Head Office	Urban Discretionary Equalisation Development Grant		32,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	headquarters	Urban Discretionary Equalisation Development Grant		15,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Headquarters	Locally Raised Revenues		30,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Locally Raised Revenues		20,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Soroti city headquaters	heradquaters	Locally Raised Revenues		178,000	0

VOTE: 610 Soroti City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		Locally Raised Revenues		5,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Centre	Urban Discretionary Equalisation Development Grant		15,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Production Office	Locally Raised Revenues		20,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquaters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,473	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		401,485	0

VOTE: 610 Soroti City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Headquarters	Programme Conditional Grant - Development		30,006	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Headquarers	Locally Raised Revenues		17,000	0
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Head Office	External Financing The AIDS Support Organisation (TASO)		44,000	0
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Street lighting	Urban Discretionary Equalisation Development Grant		3,355,676	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		Locally Raised Revenues		10,000	0

VOTE: 610 Soroti City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Micro Projects for the Vulnerable	Headquarter	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)		60,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	H/Qs	Urban Discretionary Equalisation Development Grant		0	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Planning unit	Locally Raised Revenues		8,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 312423 Computer Software - Acquisition					
Computer Software - Purchase	head quarters	Locally Raised Revenues		5,000	0

VOTE: 610 Soroti City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1898 Missing Subcounty					
Department: 050 Health					
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)					
Arapai HC II	Arapai	Programme Conditional Grant - Non Wage Recurrent		4,844	0
Soroti HC III	Soroti HC III	Programme Conditional Grant - Non Wage Recurrent		9,689	0
Soroti HC III	Soroti HC III	Programme Conditional Grant - Non Wage Recurrent		12,052	0
Western Division HC III	Majengo	Programme Conditional Grant - Non Wage Recurrent		9,689	0
Western Division HC III	Majengo	Programme Conditional Grant - Non Wage Recurrent		6,691	0
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: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		6,512	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakatunya P/S	Nakatunya	Programme Conditional Grant - Non Wage Recurrent		22,833	0
OPUYO P.S	opuyo	Programme Conditional Grant - Non Wage Recurrent		18,499	0
Akisim P/S	Akisim	Programme Conditional Grant - Non Wage Recurrent		7,990	0
Pioneer P/S	Pionner	Programme Conditional Grant - Non Wage Recurrent		24,581	0
Soroti Islamic P/S	Soroti Islamic	Programme Conditional Grant - Non Wage Recurrent		15,784	0

VOTE: 610 Soroti City

Quarter 1

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)					
ODERAI P.S	Oderai	Programme Conditional Grant - Non Wage Recurrent		19,113	0
Madera Boys P/S	Madera	Programme Conditional Grant - Non Wage Recurrent		16,565	0
Majengo P/S	Majengo	Programme Conditional Grant - Non Wage Recurrent		7,376	0
Swaria P/S	Swaria	Programme Conditional Grant - Non Wage Recurrent		14,444	0
Moruapesur P/S	Moruapesur	Programme Conditional Grant - Non Wage Recurrent		20,006	0
St Francis SFB	Madera	Programme Conditional Grant - Non Wage Recurrent		3,930	0
Pamba P/S	Pamba	Programme Conditional Grant - Non Wage Recurrent		14,277	0
Rockview P/S	Moruapesu	Programme Conditional Grant - Non Wage Recurrent		6,446	0
Madera Girls P/S	Madera	Programme Conditional Grant - Non Wage Recurrent		21,773	0
Kichinjaji P/S	Kichinjaji	Programme Conditional Grant - Non Wage Recurrent		21,326	0
St Francis SFB	Madera	Programme Conditional Grant - Non Wage Recurrent		7,332	0
ONYAKAI P.S	Onyakai	Programme Conditional Grant - Non Wage Recurrent		17,755	0
AGORA P.S	Agora	Programme Conditional Grant - Non Wage Recurrent		30,403	0
Hilders P/S	Hilders	Programme Conditional Grant - Non Wage Recurrent		15,207	0
Aminit Madera P/S	Aminit	Programme Conditional Grant - Non Wage Recurrent		18,164	0

VOTE: 610 Soroti City

Quarter 1

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)					
OWALEI P.S	Owalei	Programme Conditional Grant - Non Wage Recurrent		18,109	0
ARAPAI P.S	Arapai	Programme Conditional Grant - Non Wage Recurrent		19,541	0
Aloet P/S	Aloet	Programme Conditional Grant - Non Wage Recurrent		23,986	0
AGAMA P.S	Agama	Programme Conditional Grant - Non Wage Recurrent		14,370	0
OMADIRA-ARAPAI P.S	Omadira	Programme Conditional Grant - Non Wage Recurrent		11,338	0
Amen P/S	Amen	Programme Conditional Grant - Non Wage Recurrent		24,228	0
OTATAI	Otatai	Programme Conditional Grant - Non Wage Recurrent		22,349	0
Soroti Dem P/S	Campswahili	Programme Conditional Grant - Non Wage Recurrent		17,737	0
ACHETGWEN P.S	Achetgwen	Programme Conditional Grant - Non Wage Recurrent		9,962	0
Nakatunya P/S	Nakatunya	Programme Conditional Grant - Non Wage Recurrent		3,878	0
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)					
SOROTI SS	Soroti s.s.s	Programme Conditional Grant - Non Wage Recurrent		759,500	0
TESO COLLEGE ALOET	Aloet	Programme Conditional Grant - Non Wage Recurrent		336,540	0

VOTE: 610 Soroti City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1898 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST FRANCIS S.S FOR THE BLIND	Madera	Programme Conditional Grant - Non Wage Recurrent		125,460	0
ST MARYS GIRLS S.S MADERA	Madera	Programme Conditional Grant - Non Wage Recurrent		166,820	0
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	SOROTI CITY	Programme Conditional Grant - Development		50,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	SOROTI CITY	Programme Conditional Grant - Development		100,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	SOROTI CITY	Programme Conditional Grant - Development		850,000	0