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**VOTE: 610 Soroti City**

**Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 610 Soroti City for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Batanda Paul**  
**(Accounting Officer)**

**Signed on Date: 26-05-2026**

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

**VOTE: 610** Soroti City

Quarter 3

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,200,000	3,200,000	1,982,461	62%
Discretionary Government Transfers	3,214,055	3,214,055	2,409,474	75%
Conditional Government Transfers	21,206,250	21,206,250	15,705,154	74%
Other Government Transfers	64,000	555,281	18,890	30%
External Financing	242,630	242,630	8,415	3%
<b>Total Revenues shares</b>	<b>27,926,934</b>	<b>28,418,215</b>	<b>20,124,394</b>	<b>72%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	416,598	416,598	261,533	63%
Tourism Development	573,975	573,975	292,641	51%
Natural Resources, Environment, Climate Change, Land and Water Management	353,545	343,545	102,789	29%
Private Sector Development	75,245	75,245	36,976	49%
Integrated Transport Infrastructure and Services	1,913,701	2,184,982	1,115,889	58%
Human Capital Development	17,246,664	17,466,664	10,928,996	63%
Public Sector Transformation	4,449,491	3,482,811	2,192,175	49%
Governance and Security	1,170,048	2,146,728	1,564,013	134%
Regional Balanced Development	993,359	993,359	511,492	51%
Development Plan Implementation	709,808	709,808	402,626	57%
Administration of Justice	24,500	24,500	6,610	27%
<b>Grand Total</b>	<b>27,926,934</b>	<b>28,418,215</b>	<b>17,415,740</b>	<b>62%</b>
Wage	15,668,021	15,668,021	10,168,906	65%
Non-Wage Recurrent	9,814,030	9,814,030	6,159,113	63%
Domestic Devt	2,202,253	2,693,534	1,079,306	49%
External Financing	242,630	242,630	8,415	3%

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**VOTE: 610 Soroti City**

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

In Q3 the city recieved a total revenue of Shs 20,124,394,000= at 72% of the approved Budget of Shs 27,926,934,000= revised to Shs 28,418,215,000=.The revenue was broken down into Local revenue Shs 1,982,461,000 at 62% of the Budget of Shs 3,200,000,000=,Discretionary Government Transfers Budgeted at 3,214,055,000= recieved a cummulative of Shs. 2,409,474,000= at 75%,Conditional Grant at 15,705,154,000= at 74% Budgeted at Shs.21,206,250,000=,Other Transfers Budgeted at 64,000,000=Revised at 555,281,000= which a cummulative revenue of Shs 18,890,000 at 30% and There was External Financing of Shs 8,415,000=at 3% at the Budget of Shs 242,639,000=

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>1,982,461</b>	<b>62%</b>
Advertisements/Bill Boards	30,000	30,000	25,617	85%
Agency Fees	26,815	26,815	11,744	44%
Animal and Crop Husbandry related Levies	90,000	90,000	28,016	31%
Business licenses	220,000	220,000	231,822	105%
Land Fees	400,000	400,000	182,706	46%
Local Hotel Tax	60,000	60,000	24,042	40%
Local Services Tax-Payable By Individuals	180,000	180,000	175,467	97%
Market /Gate Charges	465,000	465,000	162,566	35%
Other taxes on specific services	144,000	144,000	39,739	28%
Property related Duties/Fees	455,000	455,000	412,262	91%
Refuse collection charges/Public convenience	55,000	55,000	28,717	52%
Registration fees for Documents and Businesses	100,000	100,000	51,000	51%
Rent & Rates - Non-Produced Assets – from Gov't units	806,545	806,545	496,859	62%
Rent & Rates - Non-Produced Assets – from private entities	76,482	76,482	0	0%
Vehicle Parking Fees	91,158	91,158	111,903	123%
<b>Discretionary Government Transfers</b>	<b>3,214,055</b>	<b>3,214,055</b>	<b>2,409,474</b>	<b>75%</b>
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%
Urban Discretionary Equalisation Development Grant	537,005	537,005	402,754	75%
Urban Unconditional Grant Wage	2,031,310	2,031,310	1,523,483	75%
Urban Unconditional Non-Wage	600,488	600,488	449,299	75%
<b>Conditional Government Transfers</b>	<b>21,206,250</b>	<b>21,206,250</b>	<b>15,705,154</b>	<b>74%</b>
Programme Conditional Grant - Non Wage Recurrent	6,549,542	6,549,542	4,712,138	72%
Programme Conditional Grant - Development	419,997	419,997	314,998	75%
Programme Conditional Grant - Wage Recurrent	13,636,711	13,636,711	10,228,018	75%
Transitional Conditional Grant - Development	600,000	600,000	450,000	75%
<b>Other Government Transfers</b>	<b>64,000</b>	<b>555,281</b>	<b>18,890</b>	<b>30%</b>
Development Initiative for Northern Uganda (DINU)	26,000	26,000	0	0%

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
GROW Project	18,000	18,000	0	0%
Northern Uganda Social Action Fund (NUSAF)	0	220,000	0	
Support to PLE (UNEB)	20,000	20,000	18,890	94%
Uganda Road Fund (URF)	0	271,281	0	
<b>External Financing</b>	<b>242,630</b>	<b>242,630</b>	<b>8,415</b>	<b>3%</b>
Global Alliance for Vaccines and Immunization (GAVI)	198,630	198,630	0	0%
The AIDS Support Organisation (TASO)	44,000	44,000	8,415	19%
<b>Total Revenues Shares</b>	<b>27,926,934</b>	<b>28,418,215</b>	<b>20,124,394</b>	<b>72%</b>

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

The City had a cumulative receipts of Shs 1,981,815,830- at 61.9% of the approved Budget of Shs 3,240,000,000. In Q3 the City Collected 798,701,223-. The best source is street parking at 122.7% followed by Trading License at 97%. The worst is agency fees at 14%. The reason was basically as a result of the Political period and generally no Transport to enforce revenue mobilization

**Cumulative Performance for Central Government Transfers**

In Q3 the City received a total revenue from Central government transfers as follows Conditional Transfers of Shs.15,705,154,000= at 74% of approved Budget of Shs 21,206,250,000= and Discretionary Government Transfers at Shs 2,409,474,000= at 75% of approved Budget of Shs 3,214,055,000=

**Cumulative Performance for Other Government Transfers**

In Q3 the city received other government transfers Cumulative of Shs 18,890,000= at 30% from the Budget of Shs 64,000,000 and revised to Shs 555,281,000

**Cumulative Performance for External Financing**

In Q3 the city only received funds from Aids Information Centre (AIC) Amounting to Shs. 8,145,000 at 3% of approved External Budget and 19% of the total AIC financing of 44,000,000

# VOTE: 610 Soroti City

## Quarter 3

### A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	5,416,210	5,416,210	3,647,544	67%	1,172,345
<b>Sub-Total</b>	<b>5,416,210</b>	<b>5,416,210</b>	<b>3,647,544</b>	<b>67%</b>	<b>1,172,345</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	689,629	689,629	273,515	40%	107,438
<b>Sub-Total</b>	<b>689,629</b>	<b>689,629</b>	<b>273,515</b>	<b>40%</b>	<b>107,438</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	933,542	933,542	588,372	63%	168,143
<b>Sub-Total</b>	<b>933,542</b>	<b>933,542</b>	<b>588,372</b>	<b>63%</b>	<b>168,143</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	322,200	322,200	202,487	63%	72,368
20 Agricultural Production	32,883	32,883	20,664	63%	9,925
30 Agricultural Value Chain Services	61,514	61,514	38,382	62%	9,255
<b>Sub-Total</b>	<b>416,598</b>	<b>416,598</b>	<b>261,533</b>	<b>63%</b>	<b>91,548</b>
<b>Department: Health</b>					
10 Primary HealthCare	271,467	271,467	203,600	75%	67,867
20 Hospital Services	198,630	198,630	0	0%	0
30 Health Management and Supervision	2,447,466	2,447,466	1,626,913	66%	609,037
<b>Sub-Total</b>	<b>2,917,563</b>	<b>2,917,563</b>	<b>1,830,513</b>	<b>63%</b>	<b>676,904</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	3,791,225	4,011,225	2,700,296	71%	946,990
20 Secondary Education	8,945,266	8,945,266	5,599,161	63%	2,153,371
30 Skills Development	863,430	863,430	578,586	67%	226,541
40 Education&Sports Management and Inspection	550,345	550,345	119,142	22%	44,512
<b>Sub-Total</b>	<b>14,150,267</b>	<b>14,370,267</b>	<b>8,997,185</b>	<b>64%</b>	<b>3,371,415</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,913,701	2,184,982	1,115,889	58%	797,824
20 Engineering Services	503,598	503,598	260,698	52%	94,711
<b>Sub-Total</b>	<b>2,417,299</b>	<b>2,688,580</b>	<b>1,376,587</b>	<b>57%</b>	<b>892,535</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	338,545	338,545	99,039	29%	39,108
<b>Sub-Total</b>	<b>338,545</b>	<b>338,545</b>	<b>99,039</b>	<b>29%</b>	<b>39,108</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	177,833	177,833	105,048	59%	32,612
20 Empowerment and Mindset Change	6,000	6,000	0	0%	0
<b>Sub-Total</b>	<b>183,833</b>	<b>183,833</b>	<b>105,048</b>	<b>57%</b>	<b>32,612</b>
<b>Department: Planning</b>					
10 Planning and Statistics	220,180	220,180	129,111	59%	41,602
<b>Sub-Total</b>	<b>220,180</b>	<b>220,180</b>	<b>129,111</b>	<b>59%</b>	<b>41,602</b>
<b>Department: Internal Audit</b>					
10 Compliance	97,647	97,647	38,374	39%	14,992
<b>Sub-Total</b>	<b>97,647</b>	<b>97,647</b>	<b>38,374</b>	<b>39%</b>	<b>14,992</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	145,622	145,622	68,919	47%	15,145
<b>Sub-Total</b>	<b>145,622</b>	<b>145,622</b>	<b>68,919</b>	<b>47%</b>	<b>15,145</b>
<b>Grand Total</b>	<b>27,926,934</b>	<b>28,418,215</b>	<b>17,415,740</b>	<b>62%</b>	<b>6,623,786</b>

**VOTE: 610** Soroti City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,890,536	4,890,536	3,245,038	66%	1,186,500
Locally Raised Revenues	211,445	211,445	815,256	386%	213,734
Multi-Sectoral Transfers to LLGs_NonWage	1,548,660	1,548,660	105,224	7%	29,454
Programme Conditional Grant - Non Wage Recurrent	2,732,615	2,732,615	2,049,462	75%	683,154
Urban Unconditional Grant Wage	347,000	347,000	260,159	75%	260,159
Urban Unconditional Non-Wage	50,816	50,816	14,938	29%	0
<b>Development Revenues</b>	525,673	525,673	408,947	78%	169,053
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Locally Raised Revenues	20,000	20,000	207,191	1,036%	103,948
Multi-Sectoral Transfers to LLGs_Gou	460,422	460,422	201,756	44%	65,105
<b>Total Revenues Shares</b>	<b>5,416,210</b>	<b>5,416,210</b>	<b>3,653,985</b>	<b>67%</b>	<b>1,355,554</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	347,000	347,000	260,158	75%	86,696
Non Wage	4,543,536	4,543,536	2,978,439	66%	926,342
<b>Development Expenditure</b>					
Domestic Development	525,673	525,673	408,947	78%	159,308
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,416,210</b>	<b>5,416,210</b>	<b>3,647,544</b>	<b>67%</b>	<b>1,172,345</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,186,500</b>	<b>2235171.511</b>	<b>6,441</b>		
Wage		260,159	1	8,671,287%	
Non Wage		926,342	6,440	-205,246,245%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-28,903,533%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>6,441</b>	<b>-363,398,875%</b>	

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

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**VOTE: 610 Soroti City**

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**Quarter 3**

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**SECTION B : Summary by Department**

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During the Third quarter of the Financial Year 2025/2026, the department operated under an approved annual budget of UGX 5,416,210,000. Out of this total allocation, a cumulative release of UGX 3,653,985,000 was received, representing 67% of the approved annual budget. The release was entirely for Quarter three, with UGX 1,355,553,000 realized as the quarter outturn.

The total expenditure incurred during the period amounted to UGX 3,647,544,000 reflecting a budget performance rate of 67%.

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

There was unspent balance of Shs 6,440,000 under Local Revenue development due to delay in procurement process.

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

Expenditures were primarily allocated to operational activities, field supervision, project monitoring, and the preparation of statutory reports and work plans. The department prioritized the use of available funds in high-impact areas, including coordination of departmental programmes, stakeholder engagement, and facilitation of essential staff.

Despite the limited funding, resources were efficiently managed to sustain key operations. Notable outputs included the timely preparation and submission of quarterly work plans, performance reports, procurement updates, and compliance returns. In addition, monitoring visits were conducted to evaluate the progress of ongoing projects and to verify the utilization of government resources at the lower local government level.

**VOTE: 610** Soroti City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	350,629	350,629	226,516	65%	69,438
Locally Raised Revenues	112,458	112,458	85,034	76%	20,810
Urban Unconditional Grant Wage	184,452	184,452	119,035	65%	41,181
Urban Unconditional Non-Wage	53,719	53,719	22,447	42%	7,447
<b>Development Revenues</b>	339,000	339,000	47,000	14%	38,000
Locally Raised Revenues	339,000	339,000	47,000	14%	38,000
<b>Total Revenues Shares</b>	<b>689,629</b>	<b>689,629</b>	<b>273,516</b>	<b>40%</b>	<b>107,438</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	184,452	184,452	119,035	65%	41,181
Non Wage	166,177	166,177	107,480	65%	28,257
<b>Development Expenditure</b>					
Domestic Development	339,000	339,000	47,000	14%	38,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>689,629</b>	<b>689,629</b>	<b>273,515</b>	<b>40%</b>	<b>107,438</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>69,438</b>	<b>157094.8395</b>	<b>1</b>		
Wage		41,181	0	-4,611,256%	
Non Wage		28,257	0	119,917,681,632,636,510%	
<b>Development Balances</b>					
Domestic Development			0	-12,237,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1</b>	<b>-27,244,076%</b>	

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

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**VOTE: 610 Soroti City**

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**Quarter 3**

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**SECTION B : Summary by Department**

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During the Third quarter of the Financial Year 2025/2026, the department operated under an approved annual budget of UGX 689,629,00 but cumulative got UGX 273,516,000 for both recurrent and development representing 40% performance of approved annual budget. Of which LR got Ugx. 85,034,000 from 112,458,000 rep. 76% performance, Urban Unconditional Grant Wage got 119,035,000 from 184,452,000 rep 65%, Urban Unconditional Grant Non Wage got 22,447,000 from 53,719,000 rep 42% and LR development got 47,000,000 from 339,000,000 rep. 14%. And in the quarter alone LR got Ugx. 20810,000, Urban Unconditional Grant Wage got 41,181,000, Urban Unconditional Grant Non Wage got 7,447,000 and LR development got 38,000,000.

The quarterly total expenditure incurred amounted to UGX 107,438,000 reflecting a budget performance rate of 40%.

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

No Unspent balance in account

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

Staff Salaries Paid, Transport Equipment Maintained, Staff Trained, IFMS equipment serviced, Staff Meetings conducted, Locally raised revenue collected and posted, Quarterly reports prepared and submitted,

**VOTE: 610** Soroti City**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	923,542	923,542	588,373	64%	168,144
Locally Raised Revenues	450,000	450,000	289,134	64%	68,677
Urban Unconditional Grant Wage	179,249	179,249	101,790	57%	38,311
Urban Unconditional Non-Wage	294,292	294,293	197,449	67%	61,156
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>933,542</b>	<b>933,542</b>	<b>588,373</b>	<b>63%</b>	<b>168,144</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	179,249	179,249	101,790	57%	38,311
Non Wage	744,293	744,293	486,582	65%	129,832
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>933,542</b>	<b>933,542</b>	<b>588,372</b>	<b>63%</b>	<b>168,143</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>168,144</b>	<b>356578.6875</b>	<b>1</b>		
Wage		38,311	0	-4,481,247%	
Non Wage		129,833	0	-27,215,689%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-250,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1</b>	<b>-58,669,061%</b>	

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

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**VOTE: 610 Soroti City**

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**SECTION B : Summary by Department**

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The department received in total UGX 168,144,000 and cumulative performance of 588,373,000, representing 64% of the budget released. Local revenue was UGX 68,677,000 quarterly, turn, cumulative performance was UGX 289,134,000, representing 64% of the budget released, Urban unconditional grant on wages was UGX 38,311,000 and cumulative performance of 101,790,000, representing 57% of the budget released, urban unconditional grant non-wage quarterly turn was UGX 61,155,592 and the cumulative performance of UGX 197,449,000 representing 67% of the budget released, and development revenue had UGX.0 quarterly and turn and cumulative performance UGX.0 representing 0% of the budget released. There was no unspent balance. In terms of expenditure, the urban unconditional wage is UGX. 38,311,000, representing 57% and non-wage is UGX. 129,832,000, representing 65%

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

non

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

salaries of entitled members, (city mayor and members of executive, division mayors and deputy division mayors, city speaker and chairperson of the city service commission), paid ex gratia for the city and division councillors paid, duty facilitation for the city executive committee and the speaker, sitting allowances for council and committees paid, boards and commission operationalised and allowances of the members of the boards and commissions paid, clerk to council office and secretary city service commission functionalised

**VOTE: 610 Soroti City****Quarter 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	350,707	403,707	287,761	82%	92,160
Locally Raised Revenues	0	53,000	27,031	0%	0
Programme Conditional Grant - Non Wage Recurrent	122,707	122,707	92,030	75%	30,677
Programme Conditional Grant - Wage Recurrent	147,000	147,000	110,294	75%	36,794
Urban Unconditional Grant Wage	78,000	78,000	58,406	75%	24,689
Urban Unconditional Non-Wage	3,000	3,000	0	0%	0
<b>Development Revenues</b>	12,891	12,891	9,668	75%	3,223
Programme Conditional Grant - Development	12,891	12,891	9,668	75%	3,223
<b>Total Revenues Shares</b>	<b>363,598</b>	<b>416,598</b>	<b>297,429</b>	<b>82%</b>	<b>95,383</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	225,000	225,000	168,700	75%	61,483
Non Wage	178,707	178,707	83,719	47%	24,157
<b>Development Expenditure</b>					
Domestic Development	12,891	12,891	9,114	71%	5,908
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>416,598</b>	<b>416,598</b>	<b>261,533</b>	<b>63%</b>	<b>91,548</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>92,160</b>	<b>186566.74925</b>	<b>35,342</b>		
Wage		61,483	0	-5,624,955%	
Non Wage		30,677	35,342	30,807%	
<b>Development Balances</b>			<b>554</b>		
Domestic Development			554	-834,817%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>35,896</b>	<b>-26,057,877%</b>	

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

The department received received 95,383,000 out of which, 92,160,000 was recurrent expenditure while 3,223,000 Development. For recurrent: 30,677,000 was for programme conditional non-wage, 36,794,000 was for programme conditional grant wage and 24,689,000 was for Urban conditional non-wage

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**VOTE: 610 Soroti City**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

The PDM funds were yet to be spent pending guidelines from PDM Secretariat for Election of new SACCO Boards before spending the funds. Development grant was not fully sent by Third quarter so the remaining amount of 554,000 needed to be added with the expected balance coming in fourth quarter for procuring Agricultural inputs for Veterinary sector.

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

All salaries paid, establishment of demonstrations and carry out farmer trainings. Supported training of Community Based Facilitators under PDM, supervised and backstopped extension service delivery

**VOTE: 610 Soroti City****Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,484,933	2,484,933	2,118,347	85%	658,501
Locally Raised Revenues	28,000	28,000	15,758	56%	1,727
Programme Conditional Grant - Non Wage Recurrent	313,155	313,155	234,866	75%	78,289
Programme Conditional Grant - Wage Recurrent	1,965,378	1,965,378	1,474,474	75%	491,785
Urban Unconditional Grant Wage	173,400	173,400	393,249	227%	86,700
Urban Unconditional Non-Wage	5,000	5,000	0	0%	0
<b>Development Revenues</b>	432,631	432,631	150,915	35%	55,915
External Financing	242,630	242,630	8,415	3%	8,415
Programme Conditional Grant - Development	190,001	190,001	142,500	75%	47,500
<b>Total Revenues Shares</b>	<b>2,917,563</b>	<b>2,917,563</b>	<b>2,269,262</b>	<b>78%</b>	<b>714,416</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	2,138,778	2,138,778	1,545,974	72%	562,973
Non Wage	346,155	346,155	250,624	72%	80,016
<b>Development Expenditure</b>					
Domestic Development	190,001	190,001	25,500	13%	25,500
External Financing	242,630	242,630	8415	3%	8,415
<b>Total Expenditure</b>	<b>2,917,563</b>	<b>2,917,563</b>	<b>1,830,513</b>	<b>63%</b>	<b>676,904</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>658,501</b>	<b>1264221.795</b>	<b>321,749</b>		
Wage		578,485	321,749	-235,722,202,09	1,756,060%
Non Wage		80,016	0	-16,575,460%	
<b>Development Balances</b>			<b>117,000</b>		
Domestic Development			117,000	250,826,615,790	,444,480%
External Financing			0	-6,898,833%	
<b>Total Unspent</b>			<b>438,749</b>	<b>-182,336,882%</b>	

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

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**VOTE: 610 Soroti City**

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**Quarter 3**

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**SECTION B : Summary by Department**

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In Q3, the Department received a total revenue of Shs 714,416,000= 76 % .Of which Local Revenue was 1,727,000= 56% ,Programme conditional grant Non Wage 78,289,000= 75% ,Programme conditional Grant Wage 491,785,000= 75%,Urban Wage for qtr 2 & qtr & 86,700,000= 227%. There were no funds received from urban unconditional, External financing 8,415,000 = 3% and programme development Grant was 25,00,00 = 13%

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

There was unspent balance as follows Programme conditional grant wage of Shs 321,749,000 which is meant for the staffs advertised and yet to be recruited and conditional grant development of Shs 117,000,000 awaits procurement process to be completed for renovation of Heath Facilities in Diana HCIV and City Mortury

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

The Funds recieved was used to Pay the Medical Staff in 8 Medical Facilities,Functionalisation of the Office and Implementation of the workplans in Health Facilities. projects for development grants have been initiared, BOQs are being finalised.

**VOTE: 610 Soroti City****Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	13,933,162	13,933,162	10,248,530	74%	3,675,210
Locally Raised Revenues	31,000	31,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	18,890	94%	0
Programme Conditional Grant - Non Wage Recurrent	2,307,908	2,307,908	1,530,912	66%	761,610
Programme Conditional Grant - Wage Recurrent	11,524,333	11,524,333	8,643,250	75%	2,881,083
Urban Unconditional Grant Wage	45,921	45,921	55,478	121%	32,517
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
<b>Development Revenues</b>	217,105	437,105	162,829	75%	54,276
Other Transfers from Central Government	0	220,000	0	0%	0
Programme Conditional Grant - Development	217,105	217,105	162,829	75%	54,276
<b>Total Revenues Shares</b>	<b>14,150,267</b>	<b>14,370,267</b>	<b>10,411,359</b>	<b>74%</b>	<b>3,729,486</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	11,570,254	11,570,254	7,437,882	64%	2,653,909
Non Wage	2,362,908	2,362,908	1,458,878	62%	714,078
<b>Development Expenditure</b>					
Domestic Development	217,105	437,105	100,425	46%	3,428
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>14,150,267</b>	<b>14,370,267</b>	<b>8,997,185</b>	<b>64%</b>	<b>3,371,415</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>3,675,210</b>	<b>6849352.7645</b>	<b>1,351,770</b>		
Wage		2,913,600	1,260,846	-263,287,246%	
Non Wage		761,610	90,925	-129,526,400%	
<b>Development Balances</b>			<b>62,404</b>		
Domestic Development			62,404	-5,716,121%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,414,174</b>	<b>-895,989,003%</b>	

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

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**VOTE: 610 Soroti City**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department in Q3 received a total of UGX.3,729,486,000 reflecting 74% of the total budget approved broken down as follows; Wage recurrent was UGX.2,881,083,000 indicating 75% of the budget released, Non wage was UGX.761,610,000, Urban Unconditional wage was UGX. 32,517,000 and development grant was 54,276,000 indicating 75% of the total budget approved. The expenditure for quarter three was as follows; Wage at UGX2,653,909,000 indicating 64% performance of the budget released, non wage at UGX. 714,078,000 indicating 62% performance and domestic development grant at 3,428,000 indicating 46% performance.

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

The Unspent balance was 1,414,174,000 broken as follows; wage was 1,260,846,000, domestic development was 62,404,000 and non-wage was 90,925,000. This was not spent due to delayed recruitment of staff, non wage and domestic development procurement process for project works and suppliers still ongoing

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

- Salaries paid for staff at the centre and staff at the institutions (primary, secondary and tertiary)
- Office operations ( schools inspection and monitoring)
- Payments of capitation grants to 29 primary and 5 secondary government schools.
- Facilitation on management of co- curricular activities

**VOTE: 610 Soroti City****Quarter 3****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,566,598	1,566,598	1,010,698	65%	344,711
Locally Raised Revenues	58,000	58,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	503,598	503,598	260,698	52%	94,711
Urban Unconditional Non-Wage	5,000	5,000	0	0%	0
<b>Development Revenues</b>	850,701	1,121,982	475,438	56%	175,438
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	0	271,281	0	0%	0
Transitional Conditional Grant - Development	600,000	600,000	450,000	75%	150,000
Urban Discretionary Equalisation Development Grant	245,701	245,701	25,438	10%	25,438
<b>Total Revenues Shares</b>	<b>2,417,299</b>	<b>2,688,580</b>	<b>1,486,136</b>	<b>61%</b>	<b>520,149</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	503,598	503,598	260,698	52%	94,711
Non Wage	1,063,000	1,063,000	640,451	60%	514,742
<b>Development Expenditure</b>					
Domestic Development	850,701	1,121,982	475,438	56%	283,082
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,417,299</b>	<b>2,688,580</b>	<b>1,376,587</b>	<b>57%</b>	<b>892,535</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>344,711</b>	<b>1001102.43</b>	<b>109,549</b>		
Wage		94,711	0	379,005,911,839,468,200%	
Non Wage		250,000	109,549	-77,799,195%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-425,852,275,258,747,970%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>109,549</b>	<b>-137,138,589%</b>	

**VOTE: 610 Soroti City****Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department in Q3 received a total of Ugx 520,149,000 representing 61% of the budget released disaggregated as recurrent revenue Ugx 344,711,000 representing 65% which is disaggregated as maintenance grant Ugx 250,000,000 representing 75% performance, Urban unconditional grant wage Ugx 94,711,000 representing 52% performance. The department also received funds under Transitional Conditional Grant- development for the quarter amounting to Ugx 150,000,000 accounting for 75% performance .There was release of Uganda road fund as a supplementary of UgX 37,697,735 .The department also recieved UDDEG of Ugx 25,438,000 representing 10%.

There was non release of urban unconditional and Local Revenue development grant non-wage to the department within the quarter.

In terms of expenditure, wage performed at 94,711,000 accounting for 52% performance and non-wage performed at Ugx. 514,742,000 representing 60% and Development Ugx 283,082,000 representing 56% performance.

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

The department had unspent balance of Non wage amounting to Ugx 109,549,000 This is due to;  
Lack of road equipment like grader, roller etc to execute mechanized works.

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

During the Quarter the department paid monthly salaries to 10 departmental staff, expenditure on maintenance of road works (Fuel for de-silting works, undertook road assessment, document preparation and report writing), repair of vehicles, carried out inspection of road works and report submission.

Facilitation to staff for travels and workshops

Welfare to lower local staff

Undertook monitoring and supervision of projects and departmental activities

The department carried out routine manual maintenance,routine mechanized activities and periodic maintenance activities including patching and drainage works.

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**VOTE: 610** Soroti City

**Quarter 3**

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**SECTION B : Summary by Department**

*Department: Water*

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

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N / A

**VOTE: 610 Soroti City**

**Quarter 3**

**SECTION B : Summary by Department**

*Department: Natural Resources*

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	333,545	333,545	99,039	30%	39,108
Locally Raised Revenues	77,545	77,545	13,710	18%	1,000
Other Transfers from Central Government	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	231,000	231,000	85,329	37%	38,108
Urban Unconditional Non-Wage	5,000	5,000	0	0%	0
<b>Development Revenues</b>	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
<b>Total Revenues Shares</b>	<b>338,545</b>	<b>338,545</b>	<b>99,039</b>	<b>29%</b>	<b>39,108</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	231,000	231,000	85,329	37%	38,108
Non Wage	102,545	102,545	13,710	13%	1,000
<b>Development Expenditure</b>					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>338,545</b>	<b>338,545</b>	<b>99,039</b>	<b>29%</b>	<b>39,108</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>39,108</b>	<b>116744.295</b>	<b>0</b>		
Wage		38,108	0	-5,775,004%	
Non Wage		1,000	0	-2,087,625%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>0</b>	<b>-9,864,796%</b>	

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

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

The Department in Q3 of the FY 2025/2026 received UGX 39,108,000 out of the approved annual budget of UGX 338,545,000 accounting for 11.6% of the budget received.

In terms of releases, urban unconditional grant wage totaling to UGX 38,108,000 was received that is 16.5% of the urban unconditional grant wage budget. The department further received UGX 1,000,000 of the locally raised revenue that is 1.3% of the locally raised revenue budget. The department did not receive funds from other sources such as other Government transfers and urban unconditional Non- wage.

The department was not able to procure a computer and furniture essential in the office operations. In the next quarter it is essential that funds for the procurement of office laptop and furniture are released to enhance the program performance. in terms of expenditure wage was UGX 38,108,000 and Locally Raised Revenues of UGX 1,000,000 thus no unspent funds during the quarter. Activities supported are payment of salaries

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

there were no unspent funds during the quarter

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

Cumulatively the department received 99,039,000 that is 29% of the total budget. In terms of releases the best is urban unconditional grant wage which is UGX 85,329,000 representing 37% of the total budget. It was followed by locally raised revenue UGX 13,710,000 that is 18% of the total budget. The department continues to receive funds to support departmental activities however there is need for more releases to facilitate the early implementation of the department activities. The ministry of Water and Environment, Ministry of Finance Planning and Economic Development should prioritize funding the program for the realization of program objectives and goal. Government in 2026/2027 should plan for cities to access the Environment and Natural Resource funds for the implementation of the program activities and improved program performance.

**VOTE: 610 Soroti City****Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	178,833	178,833	105,047	59%	32,611
Locally Raised Revenues	30,000	30,000	13,689	46%	2,660
Other Transfers from Central Government	24,000	24,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,212	31,212	23,409	75%	7,803
Urban Unconditional Grant Wage	88,622	88,622	66,449	75%	22,148
Urban Unconditional Non-Wage	5,000	5,000	1,500	30%	0
<b>Development Revenues</b>	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
<b>Total Revenues Shares</b>	<b>183,833</b>	<b>183,833</b>	<b>105,047</b>	<b>57%</b>	<b>32,611</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	88,622	88,622	66,450	75%	22,149
Non Wage	90,212	90,212	38,598	43%	10,463
<b>Development Expenditure</b>					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>183,833</b>	<b>183,833</b>	<b>105,048</b>	<b>57%</b>	<b>32,612</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>32,611</b>	<b>77320.03375</b>	<b>-1</b>		
Wage		22,148	0	-2,215,613%	
Non Wage		10,463	0	-226,883,542,350,760,540%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-125,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>-1</b>	<b>-10,472,168%</b>	

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

The Department in Q3 recieved a quarter outturn of Shs 32,611,000= and a cummulative of Shs 105,047,000 at 57% of the approved Budget.Local revenue was shs 2,660,000,Programme conditional grant Non wage of Shs 7,803,000.In terms of expenditure wage was 22,148,000 and non wage of shs 10,463,000

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# VOTE: 610 Soroti City

Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The Department paid 9 staffs, Office functionalised and communities mobilised for different Government programmes( PDM, sage, ylp, uwep, segop, pwd special grants) Activities, quarterly special interest group meeting held for the youth, women, pwd;s and older persons, attended the pwd and older persons national celebrations, staff trained on gender mainstreaming.

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

The Department paid 9 staffs, Office functionalised and communities mobilised for different Government programmes( PDM, sage, ylp, uwep, segop, pwd special grants) Activities, quarterly special interest group meeting held for the youth, women, pwd;s and older persons, attended the pwd and older persons national celebrations, staff trained on gender mainstreaming.

**VOTE: 610 Soroti City****Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	195,880	195,880	120,812	62%	41,602
Locally Raised Revenues	45,552	45,552	19,393	43%	6,724
Urban Unconditional Grant Wage	120,328	120,328	90,219	75%	31,178
Urban Unconditional Non-Wage	30,000	30,000	11,200	37%	3,700
<b>Development Revenues</b>	24,300	24,300	8,300	34%	0
Locally Raised Revenues	16,000	16,000	0	0%	0
Urban Discretionary Equalisation Development Grant	8,300	8,300	8,300	100%	0
<b>Total Revenues Shares</b>	<b>220,180</b>	<b>220,180</b>	<b>129,112</b>	<b>59%</b>	<b>41,602</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	120,328	120,328	90,219	75%	31,178
Non Wage	75,552	75,552	30,592	40%	10,424
<b>Development Expenditure</b>					
Domestic Development	24,300	24,300	8,300	34%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>220,180</b>	<b>220,180</b>	<b>129,111</b>	<b>59%</b>	<b>41,602</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>41,602</b>	<b>90571.486</b>	<b>0</b>		
Wage		31,178	0	-3,008,167%	
Non Wage		10,424	0	-2,920,758%	
<b>Development Balances</b>					
Domestic Development			0	-607,500%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>0</b>	<b>-12,869,526%</b>	

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

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**VOTE: 610 Soroti City**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department in Q3 received a total of UGX.41,602,000 reflecting 59% of the approved budget released broken down as; Locally raised revenue at UGX.6,724,000 accounting for 43% of the budget released, Urban unconditional grant non-wage at UGX.3,700,000 reflecting 37% of the budget released and urban unconditional grant wage was UGX.31,178,000 showing 75% of the budget released. There was non release of local revenue development to the department

In terms of expenditure'

Wage was UGX.31,178,000 showing 75% performance and non-wage was UGX.10,424,000 showing 40% performance.

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

There was no unspent balance

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

- Salaries paid for the senior planner and the Statistician
- Planning unit office functionalized
- Monitoring of projects done
- Reports prepared and submitted to line ministries
- Divisions mentored

**VOTE: 610** Soroti City

Quarter 3

**SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	64,647	97,647	38,374	59%	14,992
Locally Raised Revenues	0	33,000	11,015	0%	5,418
Urban Unconditional Grant Wage	42,647	42,647	19,877	47%	7,092
Urban Unconditional Non-Wage	22,000	22,000	7,482	34%	2,482
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>64,647</b>	<b>97,647</b>	<b>38,374</b>	<b>59%</b>	<b>14,992</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	42,647	42,647	19,877	47%	7,092
Non Wage	55,000	55,000	18,497	34%	7,900
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>97,647</b>	<b>97,647</b>	<b>38,374</b>	<b>39%</b>	<b>14,992</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>14,992</b>	<b>38653.918</b>	<b>0</b>		
Wage		7,092	0	-1,066,192%	
Non Wage		7,900	0	7,963%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>0</b>	<b>-3,822,372%</b>	

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

The Department in Q3 received a total revenue of Shs 14,992,000 accounting for 59% of approved budget released broken into Locally raised revenue of shs 5,418,000 Urban Unconditional Grant wage 7,092,000 accounting for 47% of approved budget released and Urban Unconditional Grant non wage of shs 2,482,000 accounting for 34% approved budget released . The Expenditure was shs 14,992,000 accounting 39% of approved budget released, broken into wage Ushs 7,092,000 accounting for 47% of approved budget released, none wage shs 7,900,000 accounting for 34% of approved budget release.

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

No unspent balances

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# **VOTE: 610 Soroti City**

**Quarter 3**

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## **SECTION B : Summary by Department**

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

The Department paid salaries for 2 staffs for 3 months, Audited 12 audit departments and 11 Primary Schools. Quarterly audit report prepared and submitted to Relevant Authorities. Office equipment maintained

**VOTE: 610 Soroti City****Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	123,040	123,040	64,336	52%	23,443
Locally Raised Revenues	40,000	40,000	18,083	45%	163
Programme Conditional Grant - Non Wage Recurrent	41,945	41,946	31,459	75%	10,486
Urban Unconditional Grant Wage	37,095	37,095	12,794	34%	12,794
Urban Unconditional Non-Wage	4,000	4,000	2,000	50%	0
<b>Development Revenues</b>	22,582	22,582	4,582	20%	0
Urban Discretionary Equalisation Development Grant	22,582	22,582	4,582	20%	0
<b>Total Revenues Shares</b>	<b>145,622</b>	<b>145,622</b>	<b>68,918</b>	<b>47%</b>	<b>23,443</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	37,095	37,095	12,794	34%	4,495
Non Wage	85,946	85,946	51,542	60%	10,650
<b>Development Expenditure</b>					
Domestic Development	22,582	22,582	4,582	20%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>145,622</b>	<b>145,622</b>	<b>68,919</b>	<b>47%</b>	<b>15,145</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>23,443</b>	<b>44139.5175</b>	<b>-1</b>		
Wage		12,794	0	-97,493%	
Non Wage		10,649	0	-3,026,409%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-564,550%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>-1</b>	<b>-6,868,412%</b>	

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

In Q3 the department received a total revenue of ugx 29,486,000 at 37% of the approved budget received.

Recurrent was ugh 23,647,000 of the approved budget received and development of ugh 2,159,000 at 100% release in the quarter.

Local revenue was ugh 10,384,000 which is 45% and accumulative of ugh 17,920,000

Program conditional grant non-wage was 10,486,000 which is 50% and accumulative of ugx 20,973,000.

Wage was ugh 4,034,000 which is 22% and accumulative 8,299,000 and development of ugh 4,582 which is 20% and accumulative 4,582

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# VOTE: 610 Soroti City

Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

no unspent balance

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

The department spent on wage ugx 4,034,000 showing 22% performance and non-wage of ugx 28,700,000 representing 48% performance  
Development 4,582 which is 20%

**VOTE: 610 Soroti City****Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Administration and Management

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,000	0
221002 Workshops, Meetings and Seminars	50,000	0
221008 Information and Communication Technology Supplies.	25,000	0
221009 Welfare and Entertainment	25,000	0
221012 Small Office Equipment	11,270	0
221014 Bank Charges and other Bank related costs	1,000	0
223005 Electricity	10,000	0
223006 Water	5,000	0
224010 Protective Gear	5,000	0
227001 Travel inland	140,000	0
227004 Fuel, Lubricants and Oils	120,000	0
263402 Transfer to Other Government Units	159,022	0
312121 Non-Residential Buildings - Acquisition	215,388	0
<b>Total for Key Service Area</b>	<b>906,680</b>	<b>0</b>
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	583,249 0
	GoU Dev	323,430 0
	Ext Finance	0 0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

1 NA

**PIAP Output: 14060102 Staff salaries and related costs paid**

60 Paid NA

**PIAP Output: 14060103 Emoluments to Former Leaders Paid**

16 Paid NA

**PIAP Output: 14060104 Cross cutting issues mainstreamed**

4 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	347,000	86,696
273104 Pension	1,530,227	294,516
273105 Gratuity	1,202,389	293,364
<b>Total for Key Service Area</b>	<b>3,079,616</b>	<b>674,576</b>
Wage	347,000	86,696
Non-Wage	2,732,615	587,881
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	60,000	0
<b>Total for Key Service Area</b>	<b>60,000</b>	<b>0</b>
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060105 Human Resources managed</b>		
75 Staffs paid salary for 1 Year	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,120	4,550
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	4,397	1,300
221002 Workshops, Meetings and Seminars	14,028	2,000
221003 Staff Training	11,100	0
221004 Recruitment Expenses	25,252	6,300
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	3,000	565
221009 Welfare and Entertainment	13,900	2,885
221011 Printing, Stationery, Photocopying and Binding	9,876	1,719
221012 Small Office Equipment	6,500	0
221014 Bank Charges and other Bank related costs	700	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	8,541	1,240
222002 Postage and Courier	1,500	550
223001 Property Management Expenses	10,000	0
223005 Electricity	10,000	5,000
223006 Water	8,000	0
224004 Beddings, Clothing, Footwear and related Services	4,000	0
224010 Protective Gear	3,000	250
225101 Consultancy Services	5,000	1,000
225204 Monitoring and Supervision of capital work	18,400	9,810
227001 Travel inland	60,900	5,500
227004 Fuel, Lubricants and Oils	27,800	6,050
228002 Maintenance-Transport Equipment	16,500	0
228004 Maintenance-Other Fixed Assets	5,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Key Service Area</b>	<b>307,513</b>	<b>48,719</b>
	Wage	0
	Non-Wage	262,261
	GoU Dev	45,252
	Ext Finance	0

**Programme: 16 Governance and Security**

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
221012 Small Office Equipment	5,000	0
223001 Property Management Expenses	112,000	0
227001 Travel inland	827,680	0
227004 Fuel, Lubricants and Oils	17,730	0
228001 Maintenance-Buildings and Structures	31,991	0
228002 Maintenance-Transport Equipment	10,000	3,200
263402 Transfer to Other Government Units	0	445,850
312221 Light ICT hardware - Acquisition	38,000	0
<b>Total for Key Service Area</b>	<b>1,052,401</b>	<b>449,050</b>
Wage	0	0
Non-Wage	895,410	301,042
GoU Dev	156,991	148,008
Ext Finance	0	0
<b>Total for Department</b>	<b>5,416,210</b>	<b>1,172,345</b>
Wage	347,000	86,696
Non-Wage	4,543,536	926,342
GoU Dev	525,673	159,308
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 17 Regional Balanced Development</b>		
<b>Key Service Area: 560080 Local Revenue Collection</b>		
<b>PIAP Output: 17020101 Local revenue mobilized and generated</b>		
1 vehicle Purchased for Revenue Mobilisation	NA	
Vehicles purchased for Revenue Mobilisation	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
312212 Light Vehicles - Acquisition		200,000	0
<b>Total for Key Service Area</b>		<b>200,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	200,000	0
	Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Revenue Mobilised Quarterly	NA
Local Revenue Generation increased	NA

**PIAP Output: 18020201 Local Government own source revenue growth**

10%	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		184,452	41,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,000	3,250
212102 Medical expenses (Employees)		2,000	0
221002 Workshops, Meetings and Seminars		4,000	500
221007 Books, Periodicals & Newspapers		1,200	0
221008 Information and Communication Technology Supplies.		11,519	1,656
221009 Welfare and Entertainment		14,000	3,740
221011 Printing, Stationery, Photocopying and Binding		20,000	4,018
221012 Small Office Equipment		2,000	0
221016 Systems Recurrent costs		30,000	7,500
221017 Membership dues and Subscription fees.		5,000	0
222001 Information and Communication Technology Services.		2,000	850

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	25,300	18,000
223005 Electricity	2,458	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	2,700	0
227001 Travel inland	32,000	6,000
227004 Fuel, Lubricants and Oils	4,000	743
228001 Maintenance-Buildings and Structures	55,000	20,000
228002 Maintenance-Transport Equipment	8,000	0
312129 Other Buildings other than dwellings - Acquisition	10,000	0
312229 Other ICT Equipment - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	40,000	0
<b>Total for Key Service Area</b>	<b>489,629</b>	<b>107,438</b>
Wage	184,452	41,181
Non-Wage	166,177	28,257
GoU Dev	139,000	38,000
Ext Finance	0	0
<b>Total for Department</b>	<b>689,629</b>	<b>107,438</b>
Wage	184,452	41,181
Non-Wage	166,177	28,257
GoU Dev	339,000	38,000
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

items procured NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	750
211107 Boards, Committees and Council Allowances	5,212	1,303
221001 Advertising and Public Relations	5,000	0
221009 Welfare and Entertainment	5,000	1,260
221011 Printing, Stationery, Photocopying and Binding	5,000	0
224010 Protective Gear	3,000	0
227001 Travel inland	4,770	0
<b>Total for Key Service Area</b>	<b>32,982</b>	<b>3,313</b>
Wage	0	0
Non-Wage	32,982	3,313
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services****PIAP Output: 14060105 Human Resources managed**

staff supported to take up their responsibilities NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,200	0
221004 Recruitment Expenses	55,500	8,500
<b>Total for Key Service Area</b>	<b>62,700</b>	<b>8,500</b>
Wage	0	0
Non-Wage	62,700	8,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

01 PReport NA

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

01 compliance	NA
01 compliance	NA
01 compliance	NA
01 compliance	NA
01 compliance	NA
01 compliance	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output: 17040201 Capacity of LG Leaders built**

capacity of leaders built	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	179,249	38,311
211105 Ex-Gratia for Political leaders.	76,573	19,144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,707	0
211107 Boards, Committees and Council Allowances	215,000	53,425

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	33,000	2,500
221011 Printing, Stationery, Photocopying and Binding	7,000	500
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	53,030	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	7,000	0
263402 Transfer to Other Government Units	169,800	42,450
273102 Incapacity, death benefits and funeral expenses	3,000	0
<b>Total for Key Service Area</b>	<b>793,359</b>	<b>156,330</b>
Wage	179,249	38,311
Non-Wage	614,110	118,019
GoU Dev	0	0
Ext Finance	0	0

**Programme: 19 Administration of Justice****Key Service Area: 000003 Facilities Management****PIAP Output: 19030401 Facilities and equipment managed**

3 facilities managed NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,500	0
<b>Total for Key Service Area</b>	<b>24,500</b>	<b>0</b>
Wage	0	0
Non-Wage	24,500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>933,542</b>	<b>168,143</b>
Wage	179,249	38,311

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**VOTE: 610 Soroti City**

**Quarter 3**

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Non-Wage	744,293	129,832
GoU Dev	10,000	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

150 farmers mobilized NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	225,000	61,483
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,200	5,170
221011 Printing, Stationery, Photocopying and Binding	5,000	148
221012 Small Office Equipment	3,500	625
224002 Veterinary supplies and services	4,000	0
227001 Travel inland	11,500	527
227004 Fuel, Lubricants and Oils	16,000	2,000
228002 Maintenance-Transport Equipment	7,000	320
<b>Total for Key Service Area</b>	<b>300,200</b>	<b>70,273</b>
Wage	225,000	61,483
Non-Wage	75,200	8,790
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	2,095
221008 Information and Communication Technology Supplies.	2,000	0
224001 Medical Supplies and Services	5,000	0
<b>Total for Key Service Area</b>	<b>22,000</b>	<b>2,095</b>
Wage	0	0
Non-Wage	22,000	2,095
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization**

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	493	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	8,500	1,982
<b>Total for Key Service Area</b>	<b>9,993</b>	<b>1,982</b>
Wage	0	0
Non-Wage	9,993	1,982
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	355
223005 Electricity	3,000	1,080
224002 Veterinary supplies and services	5,000	600
224003 Agricultural Supplies and Services	6,000	4,100
227001 Travel inland	1,000	400
312221 Light ICT hardware - Acquisition	1,000	0
312231 Office Equipment - Acquisition	1,891	658
313235 Furniture and Fittings - Improvement	3,000	750
<b>Total for Key Service Area</b>	<b>22,891</b>	<b>7,943</b>
Wage	0	0
Non-Wage	10,000	2,035
GoU Dev	12,891	5,908
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition**

N / A

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	1,000	340
221009 Welfare and Entertainment	1,000	0
221017 Membership dues and Subscription fees.	1,000	290
222001 Information and Communication Technology Services.	1,500	0
223006 Water	1,500	1,125
<b>Total for Key Service Area</b>	<b>6,500</b>	<b>1,755</b>
Wage	0	0
Non-Wage	6,500	1,755
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 300016 Parish Development Model Operations**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	7,500
221002 Workshops, Meetings and Seminars	15,000	0
221009 Welfare and Entertainment	10,014	0
<b>Total for Key Service Area</b>	<b>55,014</b>	<b>7,500</b>
Wage	0	0
Non-Wage	55,014	7,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>416,598</b>	<b>91,548</b>
Wage	225,000	61,483
Non-Wage	178,707	24,157
GoU Dev	12,891	5,908
Ext Finance	0	0

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**Key Service Area: 320165 Primary Health care services**

**PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

134000 accessing water NA

**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

High burden diseases controlled. malaria, TB, HIV/AIDS, Diarrheal Diseases, Non-Cmmunicable Diseases and other infectious diseases of Medical Importance NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	271,467	67,867
<b>Total for Key Service Area</b>	<b>271,467</b>	<b>67,867</b>
Wage	0	0
Non-Wage	271,467	67,867
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**Key Service Area: 320080 Support to Hospitals**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	198,630	0
<b>Total for Key Service Area</b>	<b>198,630</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	198,630	0

**Vote Function: 30 Health Management and Supervision**

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

5 NA

**VOTE: 610 Soroti City****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	5,000	1,250
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

rtly review meetings, testing, treatment and follow ups      NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	44,000	8,415
<b>Total for Key Service Area</b>	<b>44,000</b>	<b>8,415</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	44,000	8,415

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

staff salaries for 111 health workers      NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,138,778	562,973
221008 Information and Communication Technology Supplies.	1,355	339
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	1,000	250
223001 Property Management Expenses	3,000	750
223005 Electricity	1,689	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	16,723	1,980
227001 Travel inland	14,421	2,855
227004 Fuel, Lubricants and Oils	12,000	1,500

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,000	0
228004 Maintenance-Other Fixed Assets	55,000	0
312121 Non-Residential Buildings - Acquisition	60,001	0
312221 Light ICT hardware - Acquisition	45,000	25,500
313235 Furniture and Fittings - Improvement	20,000	0
<b>Total for Key Service Area</b>	<b>2,388,467</b>	<b>597,772</b>
Wage	2,138,778	562,973
Non-Wage	59,688	9,299
GoU Dev	190,001	25,500
Ext Finance	0	0

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Sanitation Awareness campiagns conducted Quaterly      NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	1,600
273102 Incapacity, death benefits and funeral expenses	4,600	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>1,600</b>
Wage	0	0
Non-Wage	10,000	1,600
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,917,563</b>	<b>676,904</b>
Wage	2,138,778	562,973
Non-Wage	346,155	80,016
GoU Dev	190,001	25,500
Ext Finance	242,630	8,415

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

409 staff salary for primary teachers NA

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,249,286	768,150
312121 Non-Residential Buildings - Acquisition	0	0
<b>Total for Key Service Area</b>	<b>3,249,286</b>	<b>768,150</b>
Wage	3,249,286	768,150
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)**

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

Grant for 29 primary schools NA

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

Capitation grants for 29 primary schools NA

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

*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	541,939	178,840
<b>Total for Key Service Area</b>	<b>541,939</b>	<b>178,840</b>
Wage	0	0
Non-Wage	541,939	178,840
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

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

205 staff salary for Secondary and grants for 5 secondary schools NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,411,616	1,647,267
263308 Sector Conditional Grant (Non-Wage)	1,533,650	506,105
<b>Total for Key Service Area</b>	<b>8,945,266</b>	<b>2,153,371</b>
Wage	7,411,616	1,647,267
Non-Wage	1,533,650	506,105
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

36 staff paid salary for a year NA

**PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

36 Staffs paid wages NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	863,430	226,541
<b>Total for Key Service Area</b>	<b>863,430</b>	<b>226,541</b>
Wage	863,430	226,541
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)**

5 Staffs paid Salary NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	45,921	11,951
227001 Travel inland	15,760	1,700
<b>Total for Key Service Area</b>	<b>61,681</b>	<b>13,651</b>
Wage	45,921	11,951

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	15,760 1,700
	GoU Dev	0 0
	Ext Finance	0 0

**Key Service Area: 000063 Quality Assurance Systems**

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

28 Primary and 5 Secondary Schools NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,229	1,743
221002 Workshops, Meetings and Seminars	13,384	4,461
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	3,324	1,108
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	440	147
223001 Property Management Expenses	15,820	0
227001 Travel inland	11,770	3,453
227004 Fuel, Lubricants and Oils	4,000	2,600
228001 Maintenance-Buildings and Structures	115,879	0
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Key Service Area</b>	<b>178,846</b>	<b>14,512</b>
	Wage	0
	Non-Wage	178,846
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320003 Assets and Facilities Management**

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

300 desk procured NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,855	3,428
312121 Non-Residential Buildings - Acquisition	78,000	0
312129 Other Buildings other than dwellings - Acquisition	100,250	0
313235 Furniture and Fittings - Improvement	28,000	0
<b>Total for Key Service Area</b>	<b>217,105</b>	<b>3,428</b>
	Wage	0
	Non-Wage	0

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	217,105 3,428
	Ext Finance	0 0

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

NA

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	2,125
221002 Workshops, Meetings and Seminars	2,180	727
225204 Monitoring and Supervision of capital work	31,000	0
227001 Travel inland	32,533	10,070
<b>Total for Key Service Area</b>	<b>92,713</b>	<b>12,921</b>
Wage	0	0
Non-Wage	92,713	12,921
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>14,150,267</b>	<b>3,371,415</b>
Wage	11,570,254	2,653,909
Non-Wage	2,362,908	714,078
GoU Dev	217,105	3,428
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

9 NA

**PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

7 NA

0.2km NA

0 NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	0
227001 Travel inland	88,200	6,000
312131 Roads and Bridges - Acquisition	815,701	232,231
312221 Light ICT hardware - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>913,701</b>	<b>238,231</b>
Wage	0	0
Non-Wage	63,000	900
GoU Dev	850,701	237,331
Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

Payment of 70 gang members, 7 gang leaders, 4 road overseers and 1 mechanical assistant NA

Routine mechanized maintenance of 10km and Periodic maintenance of 5km NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	118,930
221003 Staff Training	0	2,625
221008 Information and Communication Technology Supplies.	0	4,500
221009 Welfare and Entertainment	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	3,530
221012 Small Office Equipment	0	900
221017 Membership dues and Subscription fees.	0	3,150
222001 Information and Communication Technology Services.	0	3,200

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	0	9,600
227001 Travel inland	0	14,565
227004 Fuel, Lubricants and Oils	168,300	30,000
228001 Maintenance-Buildings and Structures	733,700	313,991
228002 Maintenance-Transport Equipment	40,000	10,320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,000	40,782
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>559,593</b>
Wage	0	0
Non-Wage	1,000,000	513,842
GoU Dev	0	45,751
Ext Finance	0	0

**Vote Function: 20 Engineering Services**

**Programme: 05 Tourism Development**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output: 05020103 Maintained access roads to protected areas**

7 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	503,598	94,711
<b>Total for Key Service Area</b>	<b>503,598</b>	<b>94,711</b>
Wage	503,598	94,711
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,417,299</b>	<b>892,535</b>
Wage	503,598	94,711
Non-Wage	1,063,000	514,742
GoU Dev	850,701	283,082
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06010201 Water resources equitably allocated and regulated**

2 staff paid to monitor compliance in the city NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	231,000	38,108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	0
<b>Total for Key Service Area</b>	<b>246,600</b>	<b>38,108</b>
Wage	231,000	38,108
Non-Wage	15,600	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000040 Inventory Management****PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

2 mapped and demarcated NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,020	0
222001 Information and Communication Technology Services.	980	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000062 Waste management****PIAP Output: 06040103 Improved waste management in cities and Municipalities**

6 community sensitizations held on waste management NA

2700 tons of waste collected NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0

# VOTE: 610 Soroti City

Quarter 3

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
224010 Protective Gear	2,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Key Service Area</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

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

1 community sensitized on appropriate technologies NA

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
223001 Property Management Expenses	7,000	0
223006 Water	3,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

250 trees planted NA

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3	0
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	16,000	0
225204 Monitoring and Supervision of capital work	942	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Key Service Area</b>	<b>18,945</b>	<b>0</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,945
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented**

	NA
2 communities sensitized on wetlands use and management	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
312221 Light ICT hardware - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>11,000</b>	<b>0</b>
	Wage	0
	Non-Wage	6,000
	GoU Dev	5,000
	Ext Finance	0

**Key Service Area: 560007 Regulation and Compliance****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

4 compliance visits and audits conducted	NA
2 ESIA reports Reviewed	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,942	1,000
221002 Workshops, Meetings and Seminars	1,058	0
<b>Total for Key Service Area</b>	<b>12,000</b>	<b>1,000</b>
	Wage	0
	Non-Wage	12,000
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>338,545</b>	<b>39,108</b>
	Wage	231,000
	Non-Wage	102,545
	GoU Dev	5,000

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**VOTE: 610** Soroti City

**Quarter 3**

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Ext Finance	0	0
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**VOTE: 610 Soroti City****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

10 Wards NA

**PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented**

05 FAL Classes Functional NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	88,622	22,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,856	1,838
221002 Workshops, Meetings and Seminars	6,000	3,125
221009 Welfare and Entertainment	1,558	0
221011 Printing, Stationery, Photocopying and Binding	1,486	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,734	0
227001 Travel inland	40,918	4,750
227004 Fuel, Lubricants and Oils	5,000	750
228002 Maintenance-Transport Equipment	1,660	0
312221 Light ICT hardware - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>177,833</b>	<b>32,612</b>
Wage	88,622	22,149
Non-Wage	84,212	10,463
GoU Dev	5,000	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS Sensitisation meetings conducted Quarterly NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,000 0
	GoU Dev	0 0
	Ext Finance	0 0

**Key Service Area: 000021 Gender Mainstreaming services**

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

Number of GBV Cases registered Quarterly	NA
10 Cases of GBV registered Quarterly	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>183,833</b>	<b>32,612</b>
Wage	88,622	22,149
Non-Wage	90,212	10,463
GoU Dev	5,000	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

01 workplan prepared NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,328	31,178
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,300	750
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,500	2,000
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	10,100	2,500
221011 Printing, Stationery, Photocopying and Binding	7,082	998
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	2,970	0
223001 Property Management Expenses	1,500	0
224001 Medical Supplies and Services	2,000	0
224010 Protective Gear	1,000	0
225101 Consultancy Services	500	0
225204 Monitoring and Supervision of capital work	4,700	0
227001 Travel inland	15,000	3,460
227004 Fuel, Lubricants and Oils	8,700	716
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>213,180</b>	<b>41,602</b>
Wage	120,328	31,178
Non-Wage	68,552	10,424
GoU Dev	24,300	0
Ext Finance	0	0

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

01 report submitted NA

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	2,000	0
223001 Property Management Expenses	1,500	0
225204 Monitoring and Supervision of capital work	2,000	0
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>0</b>
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>220,180</b>	<b>41,602</b>
Wage	120,328	31,178
Non-Wage	75,552	10,424
GoU Dev	24,300	0
Ext Finance	0	0

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance**

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

**PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

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

1	NA
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**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	42,647	7,092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	2,800
212102 Medical expenses (Employees)	1,000	500
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	140
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	3,000	500
227001 Travel inland	12,500	1,720
227004 Fuel, Lubricants and Oils	9,000	1,340
228002 Maintenance-Transport Equipment	6,500	900
<b>Total for Key Service Area</b>	<b>97,647</b>	<b>14,992</b>
Wage	42,647	7,092
Non-Wage	55,000	7,900
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>97,647</b>	<b>14,992</b>
Wage	42,647	7,092
Non-Wage	55,000	7,900
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output: 05040102 Apprenticeship programmes conducted**

3 radio talk shows held and 4 sensitisation meetings, 4 trainings held on standards NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	2,000	0
<b>Total for Key Service Area</b>	<b>18,000</b>	<b>0</b>
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

4 training on customer care NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	832
221002 Workshops, Meetings and Seminars	5,732	1,433
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,523	0
227001 Travel inland	3,063	738
<b>Total for Key Service Area</b>	<b>13,318</b>	<b>3,253</b>
Wage	0	0
Non-Wage	13,318	3,253
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 120015 Heritage Conservation Education and Awareness**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 05030101 Wildlife Protected Areas maintained and developed**

fencing of the tombs NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	100
227001 Travel inland	4,477	0
227004 Fuel, Lubricants and Oils	5,000	0
312139 Other Structures - Acquisition	18,000	0
312221 Light ICT hardware - Acquisition	4,582	0
<b>Total for Key Service Area</b>	<b>39,059</b>	<b>100</b>
Wage	0	0
Non-Wage	16,477	100
GoU Dev	22,582	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

formation of trade unions NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,095	4,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,732	1,439
221002 Workshops, Meetings and Seminars	3,000	750
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	7,000	1,750
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	2,000	0
227001 Travel inland	5,418	1,858
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Key Service Area</b>	<b>75,245</b>	<b>11,793</b>
Wage	37,095	4,495
Non-Wage	38,150	7,297
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>145,622</b>	<b>15,145</b>

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**VOTE: 610** Soroti City

**Quarter 3**

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Wage	37,095	4,495
Non-Wage	85,946	10,650
GoU Dev	22,582	0
Ext Finance	0	0

**VOTE: 610 Soroti City**

**Quarter 3**

**B3 : Cumulative Outputs and Expenditure by End of Quarter**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000090 Climate Change Adaptation</b>		
N / A		

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

Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,000	0
221002 Workshops, Meetings and Seminars	50,000	0
221008 Information and Communication Technology Supplies.	25,000	0
221009 Welfare and Entertainment	25,000	0
221012 Small Office Equipment	11,270	0
221014 Bank Charges and other Bank related costs	1,000	0
223005 Electricity	10,000	0
223006 Water	5,000	0
224010 Protective Gear	5,000	0
227001 Travel inland	140,000	0

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	120,000	0
263402 Transfer to Other Government Units	159,022	0
312121 Non-Residential Buildings - Acquisition	215,388	0
<b>Total for Key Service Area</b>	<b>906,680</b>	<b>0</b>
Wage	0	0
Non-Wage	583,249	0
GoU Dev	323,430	0
Ext Finance	0	0

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

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

1

**PIAP Output: 14060102 Staff salaries and related costs paid**

60 Paid

**PIAP Output: 14060103 Emoluments to Former Leaders Paid**

16 Paid

**PIAP Output: 14060104 Cross cutting issues mainstreamed**

4

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

Item	Approved Budget	Spent
211101 General Staff Salaries	347,000	260,158
273104 Pension	1,530,227	768,372
273105 Gratuity	1,202,389	866,432
<b>Total for Key Service Area</b>	<b>3,079,616</b>	<b>1,894,962</b>
Wage	347,000	260,158
Non-Wage	2,732,615	1,634,804
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

N / A

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	60,000	0
<b>Total for Key Service Area</b>		<b>0</b>
	Wage	0
	Non-Wage	60,000
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14060105 Human Resources managed**

75 Staffs paid salary for 1 Year

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,120	20,060
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	4,397	4,300
221002 Workshops, Meetings and Seminars	14,028	9,845
221003 Staff Training	11,100	340
221004 Recruitment Expenses	25,252	18,900
221007 Books, Periodicals & Newspapers	5,000	3,683
221008 Information and Communication Technology Supplies.	3,000	2,255
221009 Welfare and Entertainment	13,900	11,239
221011 Printing, Stationery, Photocopying and Binding	9,876	7,157
221012 Small Office Equipment	6,500	6,500
221014 Bank Charges and other Bank related costs	700	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	8,541	7,310
222002 Postage and Courier	1,500	550
223001 Property Management Expenses	10,000	9,443
223005 Electricity	10,000	8,130

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
223006 Water	8,000	3,070
224004 Beddings, Clothing, Footwear and related Services	4,000	2,200
224010 Protective Gear	3,000	750
225101 Consultancy Services	5,000	4,050
225204 Monitoring and Supervision of capital work	18,400	16,810
227001 Travel inland	60,900	55,265
227004 Fuel, Lubricants and Oils	27,800	24,580
228002 Maintenance-Transport Equipment	16,500	11,864
228004 Maintenance-Other Fixed Assets	5,000	4,643
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
<b>Total for Key Service Area</b>	<b>307,513</b>	<b>234,943</b>
Wage	0	0
Non-Wage	262,261	201,043
GoU Dev	45,252	33,900
Ext Finance	0	0

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
221012 Small Office Equipment	5,000	5,000
223001 Property Management Expenses	112,000	0
227001 Travel inland	827,680	0
227004 Fuel, Lubricants and Oils	17,730	0
228001 Maintenance-Buildings and Structures	31,991	0
228002 Maintenance-Transport Equipment	10,000	3,200
263402 Transfer to Other Government Units	0	1,509,439

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
Item	Approved Budget		Spent
312221 Light ICT hardware - Acquisition	38,000		0
<b>Total for Key Service Area</b>		<b>1,052,401</b>	<b>1,517,639</b>
	Wage	0	0
	Non-Wage	895,410	1,142,592
	GoU Dev	156,991	375,047
	Ext Finance	0	0
<b>Total for Department</b>		<b>5,416,210</b>	<b>3,647,544</b>
	Wage	347,000	260,158
	Non-Wage	4,543,536	2,978,439
	GoU Dev	525,673	408,947
	Ext Finance	0	0

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Financial Management and Accountability (LG)**

**Programme: 17 Regional Balanced Development**

**Key Service Area: 560080 Local Revenue Collection**

**PIAP Output: 17020101 Local revenue mobilized and generated**

1 vehicle Purchased for Revenue Mobilisation

Vehicles purchased for Revenue Mobilisation

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

*UShs Thousand*

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

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output: 18020101 Increased Domestic revenue**

Revenue Mobilised Quarterly

Local Revenue Generation increased

**PIAP Output: 18020201 Local Government own source revenue growth**

10%

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	184,452	119,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	16,390
212102 Medical expenses (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	4,000	3,820
221007 Books, Periodicals & Newspapers	1,200	500
221008 Information and Communication Technology Supplies.	11,519	7,246
221009 Welfare and Entertainment	14,000	13,020
221011 Printing, Stationery, Photocopying and Binding	20,000	8,052

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	2,000
221016 Systems Recurrent costs	30,000	22,500
221017 Membership dues and Subscription fees.	5,000	3,500
222001 Information and Communication Technology Services.	2,000	1,950
223001 Property Management Expenses	25,300	18,000
223005 Electricity	2,458	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	2,700	0
227001 Travel inland	32,000	21,720
227004 Fuel, Lubricants and Oils	4,000	2,358
228001 Maintenance-Buildings and Structures	55,000	20,000
228002 Maintenance-Transport Equipment	8,000	2,425
312129 Other Buildings other than dwellings - Acquisition	10,000	0
312229 Other ICT Equipment - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	40,000	9,000
<b>Total for Key Service Area</b>	<b>489,629</b>	<b>273,515</b>
Wage	184,452	119,035
Non-Wage	166,177	107,480
GoU Dev	139,000	47,000
Ext Finance	0	0
<b>Total for Department</b>	<b>689,629</b>	<b>273,515</b>
Wage	184,452	119,035
Non-Wage	166,177	107,480
GoU Dev	339,000	47,000
Ext Finance	0	0

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight**

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

items procured

**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
211107 Boards, Committees and Council Allowances	5,212	3,909
221001 Advertising and Public Relations	5,000	4,925
221009 Welfare and Entertainment	5,000	4,760
221011 Printing, Stationery, Photocopying and Binding	5,000	0
224010 Protective Gear	3,000	0
227001 Travel inland	4,770	4,190
<b>Total for Key Service Area</b>	<b>32,982</b>	<b>19,584</b>
Wage	0	0
Non-Wage	32,982	19,584
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services**

**PIAP Output: 14060105 Human Resources managed**

staff supported to take up their responsibilities

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

*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,200	0
221004 Recruitment Expenses	55,500	42,685
<b>Total for Key Service Area</b>	<b>62,700</b>	<b>42,685</b>
Wage	0	0
Non-Wage	62,700	42,685
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 16 Governance and Security**

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

01 PReport

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

- 01 compliance
- 01 compliance
- 01 compliance
- 01 compliance
- 01 compliance
- 01 compliance

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	8,000
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>8,000</b>
Wage	0	0
Non-Wage	10,000	8,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000010 Leadership and Management**

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 17040201 Capacity of LG Leaders built**  
 capacity of leaders built

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,249	101,790
211105 Ex-Gratia for Political leaders.	76,573	57,430
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,707	11,573
211107 Boards, Committees and Council Allowances	215,000	133,584
212102 Medical expenses (Employees)	3,000	3,000
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	33,000	21,360
221011 Printing, Stationery, Photocopying and Binding	7,000	3,500
221012 Small Office Equipment	5,000	2,500
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	53,030	47,405
227004 Fuel, Lubricants and Oils	5,000	2,000
228002 Maintenance-Transport Equipment	7,000	0
263402 Transfer to Other Government Units	169,800	127,350
273102 Incapacity, death benefits and funeral expenses	3,000	0
<b>Total for Key Service Area</b>	<b>793,359</b>	<b>511,492</b>
Wage	179,249	101,790
Non-Wage	614,110	409,702
GoU Dev	0	0
Ext Finance	0	0

**Programme: 19 Administration of Justice**

**Key Service Area: 000003 Facilities Management**

**PIAP Output: 19030401 Facilities and equipment managed**

3 facilities managed

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,000	5,400
221009 Welfare and Entertainment	5,000	300
221011 Printing, Stationery, Photocopying and Binding	2,000	910
227001 Travel inland	3,500	0
<b>Total for Key Service Area</b>	<b>24,500</b>	<b>6,610</b>
Wage	0	0
Non-Wage	24,500	6,610
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>933,542</b>	<b>588,372</b>
Wage	179,249	101,790
Non-Wage	744,293	486,582
GoU Dev	10,000	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

150 farmers mobilized

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

Item	Approved Budget	Spent
211101 General Staff Salaries	225,000	168,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,200	13,850
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
221012 Small Office Equipment	3,500	1,875
224002 Veterinary supplies and services	4,000	0
227001 Travel inland	11,500	1,248
227004 Fuel, Lubricants and Oils	16,000	6,000
228002 Maintenance-Transport Equipment	7,000	1,820
<b>Total for Key Service Area</b>	<b>300,200</b>	<b>195,493</b>
Wage	225,000	168,700
Non-Wage	75,200	26,793
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	4,495
221008 Information and Communication Technology Supplies.	2,000	0
224001 Medical Supplies and Services	5,000	2,499
<b>Total for Key Service Area</b>	<b>22,000</b>	<b>6,994</b>
Wage	0	0
Non-Wage	22,000	6,994

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 040 Production and Marketing**

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

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

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

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	493	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	8,500	6,200
<b>Total for Key Service Area</b>	<b>9,993</b>	<b>6,200</b>
Wage	0	0
Non-Wage	9,993	6,200
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
223005 Electricity	3,000	1,250
224002 Veterinary supplies and services	5,000	3,100
224003 Agricultural Supplies and Services	6,000	4,500
227001 Travel inland	1,000	750
312221 Light ICT hardware - Acquisition	1,000	295
312231 Office Equipment - Acquisition	1,891	1,319
313235 Furniture and Fittings - Improvement	3,000	2,250
<b>Total for Key Service Area</b>	<b>22,891</b>	<b>14,464</b>

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	10,000	5,350
	GoU Dev	12,891	9,114
	Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010013 Support to agro-processing & value addition**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	1,000	0
221017 Membership dues and Subscription fees.	1,000	750
222001 Information and Communication Technology Services.	1,500	750
223006 Water	1,500	1,125
<b>Total for Key Service Area</b>	<b>6,500</b>	<b>3,375</b>
	Wage	0
	Non-Wage	6,500
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 300016 Parish Development Model Operations**

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)	30,000	22,500
221002 Workshops, Meetings and Seminars	15,000	7,500
221009 Welfare and Entertainment	10,014	5,007
<b>Total for Key Service Area</b>	<b>55,014</b>	<b>35,007</b>

**VOTE: 610** Soroti City

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	35,007
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>416,598</b>
	Wage	168,700
	Non-Wage	83,719
	GoU Dev	9,114
	Ext Finance	0

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**Key Service Area: 320165 Primary Health care services**

**PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

134000 accessing water

**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

High burden diseases controlled. malaria, TB, HIV/AIDS, Diarrheal Diseases, Non-Cmmunicable Diseases and other infectious diseases of Medical Importance

**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)	271,467	203,600
<b>Total for Key Service Area</b>	<b>271,467</b>	<b>203,600</b>
Wage	0	0
Non-Wage	271,467	203,600
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**Key Service Area: 320080 Support to Hospitals**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	198,630	0
<b>Total for Key Service Area</b>	<b>198,630</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	198,630	0

**Vote Function: 30 Health Management and Supervision**

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

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

5

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

Item	Approved Budget	Spent
224010 Protective Gear	5,000	3,750
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

rtly review meetings, testing, treatment and follow ups

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

Item	Approved Budget	Spent
227001 Travel inland	44,000	8,415
<b>Total for Key Service Area</b>	<b>44,000</b>	<b>8,415</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	44,000	8,415

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

staff salaries for 111 health workers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,138,778	1,545,974
221008 Information and Communication Technology Supplies.	1,355	1,016

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875
221012 Small Office Equipment	1,000	750
223001 Property Management Expenses	3,000	2,250
223005 Electricity	1,689	800
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	16,723	5,042
227001 Travel inland	14,421	11,566
227004 Fuel, Lubricants and Oils	12,000	6,650
228002 Maintenance-Transport Equipment	12,000	5,400
228004 Maintenance-Other Fixed Assets	55,000	0
312121 Non-Residential Buildings - Acquisition	60,001	0
312221 Light ICT hardware - Acquisition	45,000	25,500
313235 Furniture and Fittings - Improvement	20,000	0
<b>Total for Key Service Area</b>	<b>2,388,467</b>	<b>1,609,823</b>
Wage	2,138,778	1,545,974
Non-Wage	59,688	38,349
GoU Dev	190,001	25,500
Ext Finance	0	0

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Sanitation Awareness campaigns conducted Quaterly

**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)	5,400	4,925
273102 Incapacity, death benefits and funeral expenses	4,600	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>4,925</b>
Wage	0	0
Non-Wage	10,000	4,925

**VOTE: 610** Soroti City

**Quarter 3**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>2,917,563</b>
	Wage	1,545,974
	Non-Wage	250,624
	GoU Dev	25,500
	Ext Finance	8,415

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 060 Education**

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

**Programme: 12 Human Capital Development**

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

409 staff salary for primary teachers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,249,286	2,243,818
312121 Non-Residential Buildings - Acquisition	0	96,997
<b>Total for Key Service Area</b>	<b>3,249,286</b>	<b>2,340,816</b>
Wage	3,249,286	2,243,818
Non-Wage	0	0
GoU Dev	0	96,997
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)**

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

Grant for 29 primary schools

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

Capitation grants for 29 primary schools

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	541,939	359,480
<b>Total for Key Service Area</b>	<b>541,939</b>	<b>359,480</b>
Wage	0	0
Non-Wage	541,939	359,480
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

205 staff salary for Secondary and grants for 5 secondary schools

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,411,616	4,581,839
263308 Sector Conditional Grant (Non-Wage)	1,533,650	1,017,321
<b>Total for Key Service Area</b>	<b>8,945,266</b>	<b>5,599,161</b>
Wage	7,411,616	4,581,839
Non-Wage	1,533,650	1,017,321
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

36 staff paid salary for a year

**PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

36 Staffs paid wages

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

Item	Approved Budget	Spent
211101 General Staff Salaries	863,430	578,586
<b>Total for Key Service Area</b>	<b>863,430</b>	<b>578,586</b>
Wage	863,430	578,586
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)**

5 Staffs paid Salary

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	45,921	33,638
227001 Travel inland	15,760	6,953
<b>Total for Key Service Area</b>		<b>40,592</b>
	Wage	33,638
	Non-Wage	6,953
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000063 Quality Assurance Systems**

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

28 Primary and 5 Secondary Schools

Item	Approved Budget	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,229	3,486
221002 Workshops, Meetings and Seminars	13,384	8,923
221003 Staff Training	1,000	333
221009 Welfare and Entertainment	3,324	2,216
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221012 Small Office Equipment	440	293
223001 Property Management Expenses	15,820	0
227001 Travel inland	11,770	7,377
227004 Fuel, Lubricants and Oils	4,000	3,500
228001 Maintenance-Buildings and Structures	115,879	0
228002 Maintenance-Transport Equipment	5,000	1,667
<b>Total for Key Service Area</b>		<b>29,794</b>
	Wage	0
	Non-Wage	29,794
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320003 Assets and Facilities Management**

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

300 desk procured

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

*UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,855	3,428
312121 Non-Residential Buildings - Acquisition	78,000	0
312129 Other Buildings other than dwellings - Acquisition	100,250	0
313235 Furniture and Fittings - Improvement	28,000	0
<b>Total for Key Service Area</b>	<b>217,105</b>	<b>3,428</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	217,105	3,428
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

**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)	27,000	23,348
221002 Workshops, Meetings and Seminars	2,180	1,453
225204 Monitoring and Supervision of capital work	31,000	0
227001 Travel inland	32,533	20,527
<b>Total for Key Service Area</b>	<b>92,713</b>	<b>45,329</b>
Wage	0	0
Non-Wage	92,713	45,329
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>14,150,267</b>	<b>8,997,185</b>
Wage	11,570,254	7,437,882
Non-Wage	2,362,908	1,458,878
GoU Dev	217,105	100,425

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**VOTE: 610** Soroti City

**Quarter 3**

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Ext Finance

0

0

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

9

**PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

7

0.2km

0

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

*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	200
227001 Travel inland	88,200	19,567
312131 Roads and Bridges - Acquisition	815,701	339,631
312221 Light ICT hardware - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>913,701</b>	<b>359,398</b>
Wage	0	0
Non-Wage	63,000	14,667
GoU Dev	850,701	344,731
Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance**

**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Payment of 70 gang members, 7 gang leaders, 4 road overseers and 1 mechanical assistant

Routine mechanized maintenance of 10km and Periodic maintenance of 5km

**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)	0	190,256
221003 Staff Training	0	2,625
221008 Information and Communication Technology Supplies.	0	4,500
221009 Welfare and Entertainment	0	3,500

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	3,530
221012 Small Office Equipment	0	900
221017 Membership dues and Subscription fees.	0	3,150
222001 Information and Communication Technology Services.	0	4,000
224010 Protective Gear	0	9,600
227001 Travel inland	0	46,552
227004 Fuel, Lubricants and Oils	168,300	48,000
228001 Maintenance-Buildings and Structures	733,700	370,356
228002 Maintenance-Transport Equipment	40,000	28,740
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,000	40,782
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>756,491</b>
Wage	0	0
Non-Wage	1,000,000	625,784
GoU Dev	0	130,707
Ext Finance	0	0

**Vote Function: 20 Engineering Services**

**Programme: 05 Tourism Development**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output: 05020103 Maintained access roads to protected areas**

7

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

Item	Approved Budget	Spent
211101 General Staff Salaries	503,598	260,698
<b>Total for Key Service Area</b>	<b>503,598</b>	<b>260,698</b>
Wage	503,598	260,698
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,417,299</b>	<b>1,376,587</b>

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**VOTE: 610** Soroti City

**Quarter 3**

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Wage	503,598	260,698
Non-Wage	1,063,000	640,451
GoU Dev	850,701	475,438
Ext Finance	0	0

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 06010201 Water resources equitably allocated and regulated**

2 staff paid to monitor compliance in the city

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

Item	Approved Budget	Spent
211101 General Staff Salaries	231,000	85,329
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	2,760
<b>Total for Key Service Area</b>	<b>246,600</b>	<b>88,089</b>
Wage	231,000	85,329
Non-Wage	15,600	2,760
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000040 Inventory Management**

**PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

2 mapped and demarcated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,350
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,020	0
222001 Information and Communication Technology Services.	980	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>2,350</b>
Wage	0	0
Non-Wage	10,000	2,350
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000062 Waste management**

**PIAP Output: 06040103 Improved waste management in cities and Municipalities**

6 community sensitizations held on waste management

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 06040103 Improved waste management in cities and Municipalities**

2700 tons of waste collected

**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)	10,000	0
221002 Workshops, Meetings and Seminars	7,000	0
224010 Protective Gear	2,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Key Service Area</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

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

1 community sensitized on appropriate technologies

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

Item	Approved Budget	Spent
223001 Property Management Expenses	7,000	6,600
223006 Water	3,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>6,600</b>
Wage	0	0
Non-Wage	10,000	6,600
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

250 trees planted

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3	0
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	16,000	0
225204 Monitoring and Supervision of capital work	942	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Key Service Area</b>	<b>18,945</b>	<b>0</b>
Wage	0	0
Non-Wage	18,945	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented**

2 communities sensitized on wetlands use and management

**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
312221 Light ICT hardware - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>11,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	5,000	0
Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

4 compliance visits and audits conducted

2 ESIA reports Reviewed

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,942	2,000
221002 Workshops, Meetings and Seminars	1,058	0
<b>Total for Key Service Area</b>	<b>12,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	12,000	2,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>338,545</b>	<b>99,039</b>
Wage	231,000	85,329
Non-Wage	102,545	13,710
GoU Dev	5,000	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

10 Wards

**PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented**

05 FAL Classes Functional

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

Item	Approved Budget	Spent
211101 General Staff Salaries	88,622	66,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,856	8,978
221002 Workshops, Meetings and Seminars	6,000	4,625
221009 Welfare and Entertainment	1,558	500
221011 Printing, Stationery, Photocopying and Binding	1,486	105
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,734	0
227001 Travel inland	40,918	22,150
227004 Fuel, Lubricants and Oils	5,000	2,240
228002 Maintenance-Transport Equipment	1,660	0
312221 Light ICT hardware - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>177,833</b>	<b>105,048</b>
Wage	88,622	66,450
Non-Wage	84,212	38,598
GoU Dev	5,000	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS Sensitisation meetings conducted Quarterly

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000021 Gender Mainstreaming services**

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

Number of GBV Cases registered Quarterly

10 Cases of GBV registered Quarterly

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0

**VOTE: 610** Soroti City

**Quarter 3**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>183,833 105,048</b>
	Wage	88,622 66,450
	Non-Wage	90,212 38,598
	GoU Dev	5,000 0
	Ext Finance	0 0

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

01 workplan prepared

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	120,328	90,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,300	5,650
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,500	2,000
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	10,100	8,600
221011 Printing, Stationery, Photocopying and Binding	7,082	4,998
221012 Small Office Equipment	6,000	2,000
222001 Information and Communication Technology Services.	2,970	1,000
223001 Property Management Expenses	1,500	0
224001 Medical Supplies and Services	2,000	0
224010 Protective Gear	1,000	0
225101 Consultancy Services	500	0
225204 Monitoring and Supervision of capital work	4,700	830
227001 Travel inland	15,000	9,620
227004 Fuel, Lubricants and Oils	8,700	4,195
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>213,180</b>	<b>129,111</b>
	Wage	90,219
	Non-Wage	30,592
	GoU Dev	8,300

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 110 Planning**

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

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 14060114 M&E undertaken**

01 report submitted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	2,000	0
223001 Property Management Expenses	1,500	0
225204 Monitoring and Supervision of capital work	2,000	0
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>0</b>
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>220,180</b>	<b>129,111</b>
Wage	120,328	90,219
Non-Wage	75,552	30,592
GoU Dev	24,300	8,300
Ext Finance	0	0

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits</b>		
1		
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
1		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,647	19,877
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	6,610
212102 Medical expenses (Employees)	1,000	500
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	3,000	500
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	3,000	420
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	3,000	500
227001 Travel inland	12,500	5,847
227004 Fuel, Lubricants and Oils	9,000	2,220
228002 Maintenance-Transport Equipment	6,500	900
<b>Total for Key Service Area</b>	<b>97,647</b>	<b>38,374</b>
Wage	42,647	19,877
Non-Wage	55,000	18,497
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>97,647</b>	<b>38,374</b>
Wage	42,647	19,877
Non-Wage	55,000	18,497
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 610 Soroti City****Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output: 05040102 Apprenticeship programmes conducted**3 radio talk shows held and 4 sensitisation meetings, 4  
trainings held on standards**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,930
221008 Information and Communication Technology Supplies.	2,000	700
221011 Printing, Stationery, Photocopying and Binding	5,000	1,662
221012 Small Office Equipment	3,000	1,200
227001 Travel inland	2,000	1,000
<b>Total for Key Service Area</b>	<b>18,000</b>	<b>6,492</b>
Wage	0	0
Non-Wage	18,000	6,492
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

4 training on customer care

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221002 Workshops, Meetings and Seminars	5,732	4,299
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,523	300
227001 Travel inland	3,063	2,269
<b>Total for Key Service Area</b>	<b>13,318</b>	<b>9,118</b>
Wage	0	0
Non-Wage	13,318	9,118
GoU Dev	0	0

**VOTE: 610 Soroti City**

**Quarter 3**

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

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

**Key Service Area: 120015 Heritage Conservation Education and Awareness**

**PIAP Output: 05030101 Wildlife Protected Areas maintained and developed**

fencing of the tombs

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	5,000
227001 Travel inland	4,477	3,750
227004 Fuel, Lubricants and Oils	5,000	3,000
312139 Other Structures - Acquisition	18,000	0
312221 Light ICT hardware - Acquisition	4,582	4,582
<b>Total for Key Service Area</b>	<b>39,059</b>	<b>16,332</b>
Wage	0	0
Non-Wage	16,477	11,750
GoU Dev	22,582	4,582
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**Key Service Area: 190036 Trade Development**

**PIAP Output: 07021703 Trade facilitation measures implemented**

formation of trade unions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,095	12,794
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,732	4,299
221002 Workshops, Meetings and Seminars	3,000	2,250
221008 Information and Communication Technology Supplies.	1,000	569
221009 Welfare and Entertainment	7,000	5,250
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	5,418	3,563
227004 Fuel, Lubricants and Oils	5,000	2,500

**VOTE: 610 Soroti City**

**Quarter 3**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>75,245</b>	<b>36,976</b>
	Wage	37,095	12,794
	Non-Wage	38,150	24,182
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>145,622</b>	<b>68,919</b>
	Wage	37,095	12,794
	Non-Wage	85,946	51,542
	GoU Dev	22,582	4,582
	Ext Finance	0	0

**VOTE: 610 Soroti City****Quarter 3****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of MDAs and LGs supported on decentralised	Number	186	

**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	70	

**Key Service Area: 390017 Public Service Performance management****PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	12	

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	

**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	2	

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Domestic revenue to GDP (%)	Percentage	95%	

**VOTE: 610 Soroti City****Quarter 3****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	20%	

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number		

**Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	50	

**Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number		

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of random targeted inspections conducted.	Number		

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG Elected Leaders inducted	Number	60	

**VOTE: 610 Soroti City****Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 19 Administration of Justice****Key Service Area: 000003 Facilities Management****PIAP Output : 19030401 Facilities and equipment managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of facilities and equipment maintained	Percentage	5	

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	200	

**Key Service Area: 010074 Vector and disease control****PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Households supported with pest, vector and	Number	700	

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of value chain actors trained in Harvest, post-	Number	100	

**Key Service Area: 010074 Vector and disease control****PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of surveillance and outbreak investigations	Number	12	

**Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of farmer groups, MSME, Cooperatives supported with	Number	40	

**VOTE: 610 Soroti City****Quarter 3****Department: 040 Production and Marketing****Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of compliant agro-processing firms	Number	30	

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of hectares acquired	Number	300	

**Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of sick children who were managed by VHTs who	Percentage	75%%	

**PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of obstetric & gynaecologic admissions due to abortion	Percentage	15%	

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030201 Access to malaria prevention and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Intermittent Presumptive Treatment for Malaria in	Percentage	90%	

**PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of major PHE controlled/contained in timely manner as	Percentage	98%	

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 050 Health**

**Vote Function: 30 Health Management and Supervision**

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number		

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	100%	

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Performance Management system in use at all levels	List	6 Facilities	

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Households with improved sanitation facilities	Percentage	80%	

**Department: 060 Education**

**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centers established in underserved	Number	20	

**PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of CMCs trained	Number	234	

**Key Service Area: 320162 Capitation (Primary)**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools (secondary) with updated/developed	Number	29	

**VOTE: 610 Soroti City****Quarter 3****Department: 060 Education****Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	2 Inspectors	

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Teachers Scheme of Service reviewed and implemented	List	40	

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100	

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local Governments that are monitored for all	Number	29	

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	29	

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of training facilities constructed and equipped	Number	29	

**VOTE: 610 Soroti City**

**Quarter 3**

**Department: 070 Roads and Engineering**

**Vote Function: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of low volume roads sealed	Number	4.47KM	

**PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of agencies using CEMS	Number	1	

**Key Service Area: 260009 Road Maintenance**

**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Road Network maintained in new cities Routine	Number	35	

**Vote Function: 20 Engineering Services**

**Programme: 05 Tourism Development**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output : 05020103 Maintained access roads to protected areas**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Km of roads maintained to protected areas	Number		

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output : 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of water quality monitoring stations operated and	Number	4 paid to undertake their	

**Key Service Area: 000040 Inventory Management**

**PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of mapping interventions	Number	8 wetlands mapped	

**VOTE: 610 Soroti City****Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000062 Waste management****PIAP Output : 06040103 Improved waste management in cities and Municipalities**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of gazetted and licensed waste management areas	Number	10800 tons of waste	

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	4 communities sensitized on	

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ecosystems gazetted as special conservation	Number	2 tree nurseries established	

**Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of wetlands under management plans	Number	8 communities sensitizations	

**PIAP Output : 06030304 Degraded wetlands restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of wetlands restored	Number	5 heactares of wetlands	

**Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	16 complaince monitoring	

**Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of barazas conducted	Number	04 Barazas	

**VOTE: 610 Soroti City****Quarter 3****Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of stakeholders at national and local government	Number	30	

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	

**Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV cases reported	Number	90	

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	50	

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	6	

**VOTE: 610 Soroti City****Quarter 3****Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG inspection reports produced	Number	4	

**Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output : 05040102 Apprenticeship programmes conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of apprentices completing the trainings	Number	6	

**Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of Ugandan enterprises associating with	Percentage	60%	

**Key Service Area: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05030101 Wildlife Protected Areas maintained and developed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Kms of protected area boundary covered by electric fence	Number	1	

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	5	

**VOTE: 610 Soroti City****Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237690 Soroti East</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Madera Catholic Health Centre	Madera Catholic Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	6,316	2
KICHINJAJI HC III	KICHINJAJI HC III	Programme Conditional Grant - Non Wage Recurrent		6,636	0
Eastern Division HC III	Eastern Division HC III	Programme Conditional Grant - Non Wage Recurrent		15,791	0
KICHINJAJI HC III	KICHINJAJI HC III	Programme Conditional Grant - Non Wage Recurrent		15,791	0
Opuyo HC II	Opuyo HC II	Programme Conditional Grant - Non Wage Recurrent		7,896	0
Moruapesur HC II	Moruapesur HC II	Programme Conditional Grant - Non Wage Recurrent		7,896	0
Eastern Division HC III	Eastern Division HC III	Programme Conditional Grant - Non Wage Recurrent		21,816	0
St Peters COU Dispensary	St Peters COU Dispensary	Programme Conditional Grant - Non Wage Recurrent		6,316	0
Diana HC IV	Diana HC IV	Programme Conditional Grant - Non Wage Recurrent		40,404	0
Diana HC IV	Diana HC IV	Programme Conditional Grant - Non Wage Recurrent		78,956	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Batteries	Diana HC IV	Programme Conditional Grant - Development		55,000	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	Eastern Division HC III	Programme Conditional Grant - Development		20,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237690 Soroti East</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Owalei P/S	Programme Conditional Grant - Development		26,000	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Pioneer Hall	Programme Conditional Grant - Development		100,250	0
<b>Key Service Area: 320038 Sports Development and Oversight</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Other Govt transfers	Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	0	40,000	37,780
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Maintenance and Repair	Central	Transitional Conditional Grant - Development		491,402	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>Key Service Area: 120015 Heritage Conservation Education and Awareness</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works		Urban Discretionary Equalisation Development Grant		18,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Cameras		Urban Discretionary Equalisation Development Grant		3,000	0
Light ICT Hardware - Laptops		Urban Discretionary Equalisation Development Grant		1,582	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237691 Soroti west</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
ALLOWANCES		District Discretionary Equalisation Development Grant		24,000	0
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Allowances		District Discretionary Equalisation Development Grant		25,252	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments		District Discretionary Equalisation Development Grant		9,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		21,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	40,000	25,600
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		Locally Raised Revenues		10,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Office	Locally Raised Revenues		5,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	Office	Locally Raised Revenues		5,000	0
Vehicle Maintenance - Service, Repair and Maintenance	West Division	Locally Raised Revenues		5,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237691 Soroti west</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	Headquarters	Locally Raised Revenues		200,000	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	CFO Office	Locally Raised Revenues	0	30,000	18,880
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses Employees - Medicines and Assorted Items	Finance	Locally Raised Revenues	0	2,000	2,000
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	CFO Office	Locally Raised Revenues	0	4,000	3,320
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	Finance	Locally Raised Revenues	0	1,200	500
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Finance	Locally Raised Revenues	0	7,438	7,180
ICT - Assorted Computer Accessories	Office Headquarters	Locally Raised Revenues		4,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	CFO Office	Locally Raised Revenues	0	16,000	14,200
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - Recurrent Costs	Finance	Urban Unconditional Non-Wage	0	30,000	7,500
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Membership dues and Subscription fees.	Finance	Locally Raised Revenues	0	5,000	3,500
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Finance	Locally Raised Revenues	0	2,000	1,100
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	Maintanance of Finance Building	Locally Raised Revenues		21,300	0

**VOTE: 610 Soroti City**

**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237691 Soroti west</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision	Headquarters	Locally Raised Revenues		2,700	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	CFO Office	Locally Raised Revenues	0	56,000	19,080
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	CFO Office	Locally Raised Revenues	0	4,000	2,400
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Headquarters	Locally Raised Revenues		53,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Water Vessels Maintenance - General Maintenance	CFO Office	Locally Raised Revenues	0	6,000	1,447
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Outside Shade at the Headquarters	Locally Raised Revenues		10,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Computer for Finance Department	Locally Raised Revenues		10,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Finance Office	Locally Raised Revenues	0	40,000	7,000
<b>Department: 050 Health</b>					
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		198,630	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237691 Soroti west</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	soroti city	External Financing The AIDS Support Organisation (TASO)		44,000	0
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of Capital projects	CHOs office	Programme Conditional Grant - Non Wage Recurrent		20,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	CHOs office	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings - Other Construction works	City Mortuary	Programme Conditional Grant - Development		29,000	0
Non Residential Buildings - Contractor	CHOs office	Programme Conditional Grant - Development		11,001	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	CHO office	Programme Conditional Grant - Development		25,000	0
Light ICT Hardware - Printers	CHOs office	Programme Conditional Grant - Development		20,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Agora Secondary School	Agora S.S.S	Programme Conditional Grant - Non Wage Recurrent		53,280	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of works	Education Office	Programme Conditional Grant - Development		10,855	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Pit Latrine in Nakatunya P/S	Programme Conditional Grant - Development		26,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237691 Soroti west</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Agora P/S	Programme Conditional Grant - Development		26,000	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	Arapai P/S	Programme Conditional Grant - Development		10,000	0
Furniture and Fixtures Assorted Furniture	40 Desks for Hilders P/S	Programme Conditional Grant - Development		8,000	0
Furniture and Fixtures Assorted Furniture	50 Desks for Agama P/S	Programme Conditional Grant - Development		10,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Senior Quarters	Locally Raised Revenues		90,000	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	Senior Quarters	Transitional Conditional Grant - Development		1,140,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Head quarters	Locally Raised Revenues		5,000	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computer Accessories	CBS Office	Locally Raised Revenues		5,000	0

**VOTE: 610 Soroti City**

**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237691 Soroti west</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	HQ	Locally Raised Revenues		9,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	HQ	Locally Raised Revenues		3,900	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	HQ	Locally Raised Revenues		3,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	HQ	Locally Raised Revenues		2,000	0
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	Planning Unit	Locally Raised Revenues		1,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	Locally Raised Revenues		6,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services		Locally Raised Revenues		10,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Planning Unit	Locally Raised Revenues		5,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Headquarters	Locally Raised Revenues	0	13,000	5,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1898 Missing Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture		Locally Raised Revenues		5,000	0
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000010 Leadership and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
EXGRATIA- DIVISIONS		Urban Unconditional Non-Wage		169,800	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Seeds	Headquarters	Programme Conditional Grant - Development		6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Agricultural Trips	Headquarters	Programme Conditional Grant - Development		1,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Projector	City Council head quarters	Programme Conditional Grant - Development		1,000	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	City Council Headquarters	Programme Conditional Grant - Development		1,891	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	Headquarters	Programme Conditional Grant - Development		3,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Soroti HC III	Soroti HC III	Programme Conditional Grant - Non Wage Recurrent		14,492	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1898 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Western Division HC III	Western Division HC III	Programme Conditional Grant - Non Wage Recurrent		9,678	0
Soroti HC III	Soroti HC III	Programme Conditional Grant - Non Wage Recurrent		15,791	0
Arapai HC II	Arapai HC II	Programme Conditional Grant - Non Wage Recurrent		7,896	0
Western Division HC III	Western Division HC III	Programme Conditional Grant - Non Wage Recurrent		15,791	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nakatunya P/S	Nakatunya P/S	Programme Conditional Grant - Non Wage Recurrent		34,673	0
Akisim P/S	Akisim P/S	Programme Conditional Grant - Non Wage Recurrent		9,690	0
OWALEI P.S	Owalei P/S	Programme Conditional Grant - Non Wage Recurrent		20,830	0
ACHETGWEN P.S	Achetgwen P/S	Programme Conditional Grant - Non Wage Recurrent		9,430	0
Madera Boys P/S	Madera Boys P/S	Programme Conditional Grant - Non Wage Recurrent		19,630	0
ARAPAI P.S	Arapai P/S	Programme Conditional Grant - Non Wage Recurrent		14,470	0
Pamba P/S	Pamba P/S	Programme Conditional Grant - Non Wage Recurrent		14,990	0
Aloet P/S	Aloet P/S	Programme Conditional Grant - Non Wage Recurrent		26,230	0
Rockview P/S	Rock View P/S	Programme Conditional Grant - Non Wage Recurrent		6,290	0
Aminit Madera P/S	Aminit Madera P/S	Programme Conditional Grant - Non Wage Recurrent		20,510	0
Soroti Islamic P/S	Soroti Islamic P/S	Programme Conditional Grant - Non Wage Recurrent		17,350	0
St Francis SFB	St Francis SFB	Programme Conditional Grant - Non Wage Recurrent		7,699	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1898 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St Francis SFB	St Francis SFB	Programme Conditional Grant - Non Wage Recurrent		5,646	0
Madera Girls P/S	Madera Girls P/S	Programme Conditional Grant - Non Wage Recurrent		28,050	0
Nakatunya P/S	Nakatunya P/S	Programme Conditional Grant - Non Wage Recurrent		4,071	0
AGORA P.S	Agora P/S	Programme Conditional Grant - Non Wage Recurrent		33,670	0
ONYAKAI P.S	Onyakai P/S	Programme Conditional Grant - Non Wage Recurrent		19,110	0
Amen P/S	Amen P/S	Programme Conditional Grant - Non Wage Recurrent		26,450	0
Kichinjaji P/S	Kichinjaji P/S	Programme Conditional Grant - Non Wage Recurrent		23,510	0
AGAMA P.S	Agama P/S	Programme Conditional Grant - Non Wage Recurrent		16,150	0
OMADIRA-ARAPAI P.S	Omadira-Arapai P/S	Programme Conditional Grant - Non Wage Recurrent		13,930	0
ODERAI P.S	Oderai P/S	Programme Conditional Grant - Non Wage Recurrent		16,470	0
Pioneer P/S	Pioneer P/S	Programme Conditional Grant - Non Wage Recurrent		26,890	0
Dokolo Kamuda Primary School	Dokolo Kamuda P/S	Programme Conditional Grant - Non Wage Recurrent		5,530	0
Moruapesur P/S	Moruapesur P/S	Programme Conditional Grant - Non Wage Recurrent		22,570	0
Soroti Dem P/S	Soroti Dem P/S	Programme Conditional Grant - Non Wage Recurrent		23,550	0
Swaria P/S	Swaria P/S	Programme Conditional Grant - Non Wage Recurrent		16,170	0
Majengo P/S	Majengo P/S	Programme Conditional Grant - Non Wage Recurrent		7,170	0
Hilders P/S	Hilders P/S	Programme Conditional Grant - Non Wage Recurrent		13,410	0
OPUYO P.S	Opuyo P/S	Programme Conditional Grant - Non Wage Recurrent		17,470	0
OTATAI	Otatai P/S	Programme Conditional Grant - Non Wage Recurrent		20,330	0

**VOTE: 610 Soroti City**

**Quarter 3**

<i>Description</i>	<b>Specific Location</b>	<b>Source of Funding</b>	<b>Status / Level</b>	<b>Budget</b>	<b>Spent</b>
<b>LCIII: S1898 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST MARYS GIRLS S.S MADERA	St Marys Girls S.S.S	Programme Conditional Grant - Non Wage Recurrent		173,720	0
ST FRANCIS S.S FOR THE BLIND	St Francis SFB	Programme Conditional Grant - Non Wage Recurrent		144,850	0
SOROTI SS	Soroti S.S.S.	Programme Conditional Grant - Non Wage Recurrent		809,960	0
TESO COLLEGE ALOET	Teso College Aloet	Programme Conditional Grant - Non Wage Recurrent		351,840	0