

**Vote :553 Soroti District****FY 2020/21****Terms and Conditions**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2020/21**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2020/21** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2020/21**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :



DDAMBA HENRY - CHIEF ADMINISTRATIVE  
OFFICER / SOROTI DISTRICT LOCAL  
GOVERNMENT

(Accounting Officer)

Signature :

Keith Muhakanizi  
Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: \_\_\_\_\_

Signed on Date: \_\_\_\_\_

**Vote :553 Soroti District****FY 2020/21****PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

**PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability**

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

**PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs**

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via

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monitoring, inspection, audit and feedback processes.

**NOTE:**

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

**Vote :553 Soroti District****FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	866,483	306,901	827,585
<b>Discretionary Government Transfers</b>	3,938,527	3,382,757	4,025,398
<b>Conditional Government Transfers</b>	24,058,112	19,592,110	23,763,168
<b>Other Government Transfers</b>	4,311,614	413,677	7,880,504
<b>External Financing</b>	802,200	201,674	920,000
<b>Grand Total</b>	<b>33,976,936</b>	<b>23,897,118</b>	<b>37,416,654</b>

**Revenue Performance by end of March of the Running FY**

In quarter Three the district received cumulatively the total of Ugx 23.87bn representing 71% revenue performance of the annual budget. This comprised of the following: Discretionary Transfers Ugx 3.38bn billion representing revenue performance of 9.9%, the Conditional Government Transfers received was Ugx 19.59 bn representing 57.7% revenue performance. These funds include wage, non wage, sector development grant, general public service arrears, pension for LG and gratuity for LG, Sector Conditional Grants wage and non wage, Sector Development Grants. Other Government Transfers received was Ugx 124.78m of the planned budget of Ugx 1.1 bn for the quarter representing 3% revenue performance which is far below expected performance. These were Uganda Road Fund (URF) funds for approved planned activities. Other budget lines in this category of funds included YLP, NTDs and NUSAF3 but respective funds were not released thereby giving justification for poor annual revenue performance for the quarter.

**Planned Revenues for next FY**

The district expects to receive Ugx 37.42bn as discretionary government transfers, ugx18.6 bn as conditional government transfers, ugx 2.36bn as other government transfers. This will be used to finance the defined district strategic direction translated in the planned interventions for delivery to the community. The donor funds expected in 2020/21 is Ugx 920m. This will be from The Aids Support Project - TASO, Global Alliance for Vaccines and Immunization - GAVI, UNICEF, This forms .92/26.7 which is 3.4% of the annual budget. This will; be spent in children immunization, combating HIV/AIDS epidemic, curative programmes, birth and death registration and primary health care

The district expects to receive local revenue of Ugx;827.5m . However, the realisation of this revenue will depend on the execution of the revenue collection strategy enshrined in the local revenue enhancement plan. Common local revenue sources are Local Service Tax - LST, gate collection, land fees, application fees, agency fees, occupational permits and others. The local revenue enhancement plan is strategically guided to ensure over 80% of the projected funds are realized. This will be invested in monitoring cooperatives, capacity building, newsletters, extension work services, risk disaster and response management, local economic development, staff recruitment and the planning functions. In 2020/21

**Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	9,287,112	8,174,475	7,040,203
Finance	382,735	249,126	504,152

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Statutory Bodies	467,279	379,698	774,606
Production and Marketing	2,956,272	1,247,266	7,003,618
Health	3,273,044	1,993,920	3,801,126
Education	11,993,028	9,231,299	13,342,464
Roads and Engineering	1,625,777	1,262,429	1,661,056
Water	434,003	414,563	853,134
Natural Resources	334,357	254,196	275,150
Community Based Services	2,662,067	374,238	1,720,329
Planning	438,530	230,493	336,555
Internal Audit	55,935	37,319	46,960
Trade, Industry and Local Development	66,795	48,096	57,300
<b>Grand Total</b>	<b>33,976,936</b>	<b>23,897,118</b>	<b>37,416,654</b>
<i>o/w: Wage:</i>	<i>12,068,851</i>	<i>9,213,046</i>	<i>13,120,093</i>
<i>Non-Wage Recurrent:</i>	<i>12,916,344</i>	<i>10,094,817</i>	<i>11,841,902</i>
<i>Domestic Devt:</i>	<i>8,189,542</i>	<i>4,387,581</i>	<i>11,534,659</i>
<i>External Financing:</i>	<i>802,200</i>	<i>201,674</i>	<i>920,000</i>

**Expenditure Performance by end of March FY 2019/20**

In Quarter Three ADMINISTRATION department received Ugx 8.1 bn and spent Ugx 7.3 bn representing 77% annual budget revenue performance. FINANCE department received Ugx 249m and spent Ugx 183m giving expenditure performance of 42% annual budget revenue performance. STATUTORY Bodies department received Ugx 379.6m and spent 297m representing expenditure performance of 58% annual budget revenue performance. PRODUCTION department received Ugx 1.2bn and spent Ugx 786m representing expenditure performance of 62% annual budget revenue performance. HEALTH Department received Ugx 9.2bn and spent Ugx 7.9 representing expenditure performance of 54% annual budget revenue performance. EDUCATION Department received Ugx 9.2 bn and spent Ugx 7.4bn. ROADS and Engineering Department received Ugx 1.2m and spent Ugx 483m . WATER Department received Ugx 275m and never spent any funds representing expenditure performance of 0% annual budget revenue performance. NATURAL RESOURCES Department received Ugx 254m. COMMUNITY BASED Department received Ugx 374m and spent Ugx 168m. PLANNING Department received Ugx 230m and spent Ugx 129 m representing expenditure performance of 48% annual budget revenue performance. INTERNAL AUDIT Department received Ugx 37m and TRADE AND INDUSTRY Department received Ugx 48m

**Planned Expenditures for the FY 2020/21**

The District against the ugx 37.417bn will undertake investments in Health, Education especially UPE and USE, Water sources development, sustainable resources use, population control, effective Finance management, Wealth Creation, Support to Government programmes like ACDP, OWC, EMIONGA, SAGE, HUMAN CAPITAL DEVELOPMENT and YLP, Execute the planning and budgeting function, Local Economic Development, Risk Disaster and response management, combating climate change, constructing accommodation facilities for Health workers and Teachers, Revenue mobilization and management, community empowerment and cooperatives, conservation of Natural Resources, Water Resources Management and protection of Biosphere

**Medium Term Expenditure Plans**

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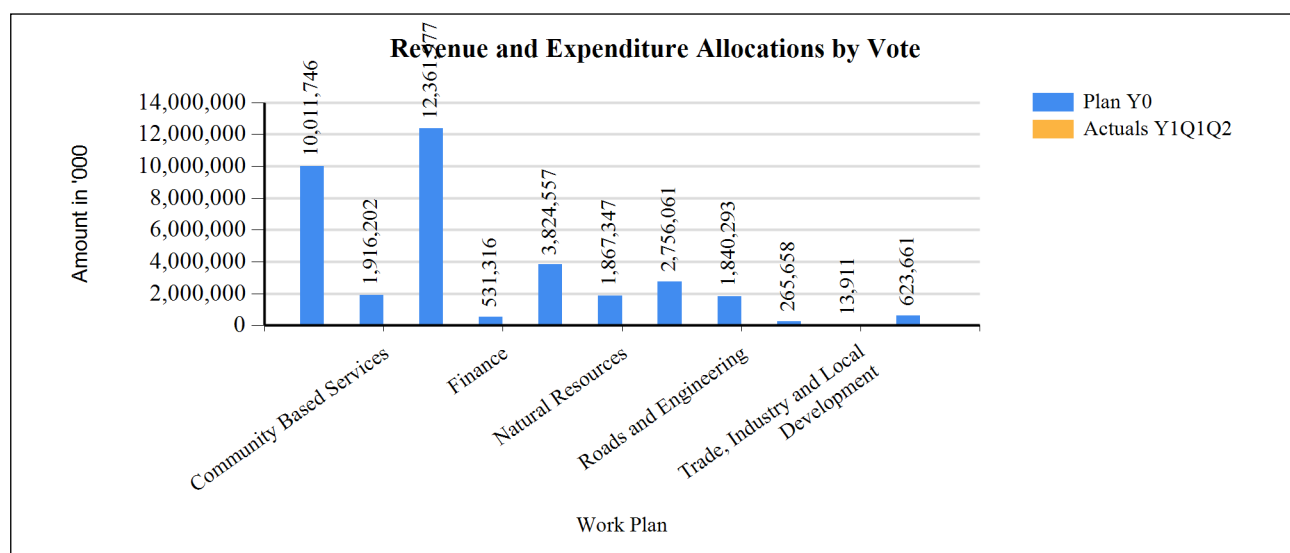
## FY 2020/21

To uphold investment in sector priorities especially Health, Education, Water, Road Energy, Agriculture sustainable Natural Resource uses and management, population control, efficient and Effective Finance maintenance, timely reporting compliance with development plan, Wealth Creation, support to Government Programmes like NUSAF III, YLP and ACDP and work towards vision 2020 and 2040 of achieving income status and transforming Uganda's Economy from peasantry society to a modern and prosperous Economy respectively, community empowerment for resource utilization and conservation, Local Revenue Enhancement, Team building motivation, enhancing the functionality of statutory bodies surveillance, provision of inputs Agricultural output, promotion of Health and Hygiene demonstration facilities promote school feeding programmes and practices, promote and support positive leaning practices, increase the road network and water coverage percentage by 2% and embrace the development plan strategic direction.

### Challenges in Implementation

Changing Government priorities, TSA/IFMs irregularities against delaying cash limits, lengthy and bureaucratic procurement process, changing weather conditions for agro based activities, high public expectations, dilapidated office space, limited skills on PBS planning and budgeting software, low contractor capacity, obsolete technology, high O&M costs, central return of received funds with no roll on to the next, high population level limited by wage bill ceiling, UNPREDICTABLE DISASTER CONDITIONS like the corona virus calling for economic shut down, floods, locust invasion, political interference, poor staff motivation and limited strategies to create a balance between human capital development and job creation

### G1: Graph on the revenue and expenditure allocations by Department



### Revenue Performance, Plans and projections by Source

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>866,483</b>	<b>306,901</b>	<b>827,585</b>
Advance Recoveries	0	200,000	0
Advertisements/Bill Boards	20,000	3,000	84,290
Agency Fees	45,000	4,000	65,000
Animal & Crop Husbandry related Levies	21,110	4,000	33,000
Application Fees	22,700	6,000	47,000

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Business licenses	34,500	6,500	25,899
Court Filing Fees	0	0	13,000
Educational/Instruction related levies	4,485	0	8,000
Ground rent	2,994	0	12,000
Inspection Fees	50,300	8,000	0
Land Fees	113,135	18,900	86,000
Liquor licenses	5,900	0	8,000
Local Hotel Tax	2,000	0	4,000
Local Services Tax	88,567	14,200	123,000
Market /Gate Charges	266,688	22,701	110,396
Miscellaneous receipts/income	10,361	1,500	22,000
Occupational Permits	20,000	1,000	28,000
Other Fees and Charges	90,038	12,000	89,000
Other licenses	10,361	1,500	12,000
Property related Duties/Fees	10,100	1,600	34,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	23,000
Registration of Businesses	5,000	0	0
Rent & Rates - Non-Produced Assets – from other Govt units	13,243	2,000	0
Sale of (Produced) Government Properties/Assets	30,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,938,527</b>	<b>3,382,757</b>	<b>4,025,398</b>
District Discretionary Development Equalization Grant	1,715,446	1,715,446	1,779,653
District Unconditional Grant (Non-Wage)	738,094	553,571	760,758
District Unconditional Grant (Wage)	1,484,987	1,113,740	1,484,987
<b>2b. Conditional Government Transfer</b>	<b>24,058,112</b>	<b>19,592,110</b>	<b>23,763,168</b>
Sector Conditional Grant (Wage)	10,583,864	8,099,306	11,635,106
Sector Conditional Grant (Non-Wage)	2,979,341	2,031,199	3,278,843
Sector Development Grant	2,272,244	2,272,244	3,080,024
Transitional Development Grant	70,524	0	268,733
General Public Service Pension Arrears (Budgeting)	4,193,895	4,193,895	94,147
Salary arrears (Budgeting)	107,131	107,131	0
Pension for Local Governments	2,793,572	2,095,179	3,185,810
Gratuity for Local Governments	1,057,542	793,157	2,220,504
<b>2c. Other Government Transfer</b>	<b>4,311,614</b>	<b>413,677</b>	<b>7,880,504</b>
Northern Uganda Social Action Fund (NUSAF)	1,599,314	0	750,000
Social Assistance Grant for Empowerment (SAGE)	0	0	40,000
Support to PLE (UNEB)	13,786	13,786	20,000
Uganda Road Fund (URF)	602,242	335,596	755,505
Uganda Women Entrepreneurship Program(UWEP)	0	0	20,237
Vegetable Oil Development Project	140,000	0	150,000

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Youth Livelihood Programme (YLP)	627,612	64,295	294,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	0	249,700
Regional Pastoral Livelihoods Resilience Project	0	0	30,000
Neglected Tropical Diseases (NTDs)	26,501	0	60,000
Agriculture Cluster Development Project (ACDP)	1,302,160	0	5,511,062
<b>3. External Financing</b>	<b>802,200</b>	<b>201,674</b>	<b>920,000</b>
The AIDS Support Organisation (TASO)	296,000	26,674	300,000
United Nations Children Fund (UNICEF)	159,200	0	60,000
Global Fund for HIV, TB & Malaria	0	0	180,000
World Health Organisation (WHO)	170,000	175,000	200,000
Global Alliance for Vaccines and Immunization (GAVI)	177,000	0	180,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	0
<b>Total Revenues shares</b>	<b>33,976,936</b>	<b>23,897,118</b>	<b>37,416,654</b>



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**i) Revenue Performance by March FY 2019/20**

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**Locally Raised Revenues**

The district was advanced local revenue of Ugx;210m by MoFPED in Q1 and nothing in Q2 . In Q3 another advance of Ugx 200m was made but cumulatively the district had collected only Ugx 306.9m which was not 100% serviced to have a hope of another advance in Q4. By collecting cumulatively Ugx 306.9m in Q3 meant the local revenue performance was far below the projected sum. This represented only 0.9% of the budget performance This is because most of the revenue bases anticipated did not trigger as expected. Common local revenue sources are Local Service Tax = LST, gate collection, land fees, application fees, agency fees, occupational permits and others, market dues and sale of government property

**Central Government Transfers**

In Q3 the district received cumulatively Ugx 23.87bn representing revenue performance of 71%. These comprised of conditional government transfers received of Ugx 19.59 bn representing 58.8% revenue performance, other government transfers Ugx 413m which performed at 1.2%, donor funds were Ugx 201.6m representing revenue performance of 0.6% while discretionary government transfers were Ugx 3.38bn representing revenue performance of 9.9%. These included wages, NUSAF III, YLP, DDEG, URF,UGIFT, DANIDA and discretionary non wage funds

**External Financing**

In Q3 only Ugx 201.6m was received from the planned quarter sum of Ugx 200.6m. This showed the revenue performance of 0.6% of the annual budget. These resources include GAVI funds, UNICEF and WHO donations only TASO observed the release schedule. This accounts for the external financing poor revenue performance in the quarter. These kind of response force the district in to downward budget adjustments for purposes of national assessment arising from the fear of being assessed as having performed below the projections. This requires the donors to be responsive to their declarations at the time of budget/IPFs declarations

**ii) Planned Revenues for FY 2020/21**

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**Locally Raised Revenues**

In FY 2020/21 the district expects to receive ugx 827.5m as local revenue. Common local revenue sources are Local Service Tax - LST, gate collection, land fees, application fees, agency fees, occupational permits and others. The local revenue enhancement plan is strategically guided to ensure over 80% of the projected funds are realized. This will be invested in monitoring cooperatives, capacity building, newsletters, extension work services, risk disaster and response management, local economic development, staff recruitment, revenue enhancement, planning functions recurrent costs, council study tour, operational costs and travel inland associated costs

**Central Government Transfers**

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The district expects to receive total of Ugx 37.42bn inclusive of discretionary government transfers ugx4.02 bn, conditional government transfers, ugx 23.76bn and other government transfers of Ugx 7.88bn. The budget for FY 2021 has appreciated by Ugx 3.44bn representing an incremental revenue performance of 9.2% of the annual budget. This will be used to finance the defined district strategic direction translated in the planned interventions for delivery to the community. These include payment of salaries, school inspection, civil works in roads and water, operation and maintenance, disease surveillance, birth and death registration, primary health care, natural resources prevention and management, protection of biosphere, monitoring cooperatives, capacity building, newsletters, extension work services, risk disaster and response management, local economic development, staff recruitment and the planning functions. The donor funds expected in 2020/21 is Ugx 920m. This will be from The Aids Support Project - TASO, Global Alliance for Vaccines and Immunization - GAVI, UNICEF, This forms .92/26.7 which is 3.4% of the annual budget. This will; be spent in children immunization, combating HIV/AIDS epidemic, curative programmes, birth and death registration and primary health care

The district expects to receive local revenue of Ugx;827.5m . However, the realisation of this revenue will depend on the execution of the revenue collection strategy enshrined in the local revenue enhancement plan. Common local revenue sources are Local Service Tax - LST, gate collection, land fees, application fees, agency fees, occupational permits and others. The local revenue enhancement plan is strategically guided to ensure over 80% of the projected funds are realized. This will be invested in monitoring cooperatives, capacity building, newsletters, extension work services, risk disaster and response management, local economic development, staff recruitment and the planning functions. In 2020/21.

**External Financing**

The donor funds expected in 2020/21 is Ugx 920m. This will be from The Aids Support Project-TASO, Global Alliance for Vaccines and Immunization-GAVI, UNICEF, This forms .92/26.7 which is 3.4% of the annual budget. This will; be spent in children immunization, combating HIV/AIDS epidemic, curative programmes, birth and death registration and primary health care

**Table on the revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	979,539	578,633	622,845
District Production Services	1,976,733	225,767	6,380,773
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,956,272</b>	<b>804,400</b>	<b>7,003,618</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,625,777	521,742	1,661,056
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,625,777</b>	<b>521,742</b>	<b>1,661,056</b>
<b>Sector :Trade and Industry</b>			
Commercial Services	66,795	24,348	57,300
<b><i>Sub- Total of allocation Sector</i></b>	<b>66,795</b>	<b>24,348</b>	<b>57,300</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	7,555,718	5,373,362	7,592,596
Secondary Education	2,741,115	1,779,471	3,887,310
Skills Development	1,232,661	955,599	1,376,670
Education & Sports Management and Inspection	437,671	200,494	483,889
Special Needs Education	25,864	7,352	2,000
<b><i>Sub- Total of allocation Sector</i></b>	<b>11,993,028</b>	<b>8,316,279</b>	<b>13,342,464</b>
<b>Sector :Health</b>			

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Primary Healthcare	1,085,172	412,336	1,498,194
Health Management and Supervision	2,187,872	1,392,326	2,302,932
<b>Sub- Total of allocation Sector</b>	<b>3,273,044</b>	<b>1,804,662</b>	<b>3,801,126</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	434,003	86,458	853,134
Natural Resources Management	334,357	158,520	275,150
<b>Sub- Total of allocation Sector</b>	<b>768,361</b>	<b>244,978</b>	<b>1,128,284</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	2,662,067	182,786	1,720,329
<b>Sub- Total of allocation Sector</b>	<b>2,662,067</b>	<b>182,786</b>	<b>1,720,329</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	9,287,112	7,569,058	7,040,203
Local Statutory Bodies	467,279	254,399	774,606
Local Government Planning Services	438,530	190,341	336,555
<b>Sub- Total of allocation Sector</b>	<b>10,192,921</b>	<b>8,013,798</b>	<b>8,151,364</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	382,735	211,675	504,152
Internal Audit Services	55,935	25,360	46,960
<b>Sub- Total of allocation Sector</b>	<b>438,670</b>	<b>237,035</b>	<b>551,112</b>

**SECTION B : Workplan Summary****Workplan Title : Administration**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,895,872</b>	<b>7,700,083</b>	<b>6,370,747</b>
District Unconditional Grant (Non-Wage)	100,000	72,985	112,664
District Unconditional Grant (Wage)	370,551	277,416	381,309
General Public Service Pension Arrears (Budgeting)	4,193,895	4,193,895	94,147
Gratuity for Local Governments	1,057,542	793,157	2,220,504
Locally Raised Revenues	225,080	81,183	120,000
Multi-Sectoral Transfers to LLGs_NonWage	48,101	79,137	256,312
Pension for Local Governments	2,793,572	2,095,179	3,185,810
Salary arrears (Budgeting)	107,131	107,131	0
<b>Development Revenues</b>	<b>391,241</b>	<b>474,393</b>	<b>669,456</b>

**Vote :553 Soroti District****FY 2020/21**

District Discretionary Development Equalization Grant	344,881	347,262	316,352
Multi-Sectoral Transfers to LLGs_Gou	46,360	127,131	153,104
Transitional Development Grant	0	0	200,000
<b>Total Revenues shares</b>	<b>9,287,112</b>	<b>8,174,475</b>	<b>7,040,203</b>

**B: Breakdown of Workplan Expenditures*****Recurrent Expenditure***

Wage	370,551	270,225	381,309
Non Wage	8,525,320	6,824,441	5,989,437

***Development Expenditure***

Domestic Development	391,241	474,392	669,456
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,287,112</b>	<b>7,569,058</b>	<b>7,040,203</b>

**Narrative of Workplan Revenues and Expenditure**

The department will receive to the tune of 7.04bn representing 14.9% of the annual budget where development revenues will be Ugx 576.4m representing 1.54% of the annual budget and recurrent revenues will be Ugx 6.4bn representing 17.1% of the annual budget. These funds are from the central releases and locally raised revenues. This will be invested in meeting the wages and pension demands, salary arrears and gratuity, coordination of service delivery , creation of service delivery enhancing environment, promote proper accountability and transparency in the management of public funds, increase public safety, law and order

**Vote :553 Soroti District****FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>348,334</b>	<b>232,094</b>	<b>456,252</b>
District Unconditional Grant (Non-Wage)	60,000	54,102	122,143
District Unconditional Grant (Wage)	142,583	106,937	150,109
Locally Raised Revenues	105,903	57,945	105,000
Multi-Sectoral Transfers to LLGs_NonWage	39,848	13,110	79,000
<b>Development Revenues</b>	<b>34,401</b>	<b>17,032</b>	<b>47,900</b>
District Discretionary Development Equalization Grant	8,000	8,000	40,000
Multi-Sectoral Transfers to LLGs_Gou	26,401	9,032	7,900
<b>Total Revenues shares</b>	<b>382,735</b>	<b>249,126</b>	<b>504,152</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	142,583	96,055	150,109
Non Wage	205,751	107,620	306,143
<b>Development Expenditure</b>			
Domestic Development	34,401	8,000	47,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>382,735</b>	<b>211,675</b>	<b>504,152</b>

**Narrative of Workplan Revenues and Expenditure**

The department will receive to the tune of Ugx 504m representing 1.34% of the annual budget where development revenues will be Ugx 40m representing 0.1% of the annual budget and recurrent revenues will be Ugx 417.3 representing 1.11% of the annual budget.

This to be spent on Payment of staff salaries UGX 148 m, Office Operational activities 135 m, IFMS recurrent activities UGX 47 m and Renovation of the office block UGX 28 M , Capacity building of the Finance officer 5 m , ICT Ugx 12m

**Vote :553 Soroti District****FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>457,679</b>	<b>370,098</b>	<b>768,206</b>
District Unconditional Grant (Non-Wage)	143,094	97,599	223,891
District Unconditional Grant (Wage)	57,495	152,211	216,869
Locally Raised Revenues	230,000	97,760	248,000
Multi-Sectoral Transfers to LLGs_NonWage	27,090	22,529	79,446
<b>Development Revenues</b>	<b>9,600</b>	<b>9,600</b>	<b>6,400</b>
District Discretionary Development Equalization Grant	9,600	9,600	5,400
Multi-Sectoral Transfers to LLGs_Gou	0	0	1,000
<b>Total Revenues shares</b>	<b>467,279</b>	<b>379,698</b>	<b>774,606</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,495	26,912	216,869
Non Wage	400,184	217,887	551,338
<b>Development Expenditure</b>			
Domestic Development	9,600	9,600	6,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>467,279</b>	<b>254,399</b>	<b>774,606</b>

**Narrative of Workplan Revenues and Expenditure**

The department will receive to the tune of Ugx 774.6m representing 2.1% of the annual budget where development revenues will be Ugx 5.4m representing 0.00047% of the annual budget and recurrent revenues will be Ugx 688.8m representing 1.83% of the annual budget. This will be invested in 5 council meetings, 5 committee of council meetings held, 11 study tour helds, 12 DEC meetings held, 4 Joint monitoring visits conducted, 4 land board meetings held, 8 Contracts Committee meetings held, 4 DSC meetings held, 10 staff counseled for retirement, 4000 job Applications scrutinised, 10 staff promoted, 30 staff recruited, 40 land leases extended, 50 lease applications approved, 12 months salaries paid, council ex-gratia paid, LCVIs emoluments paid, 10 evaluation meetings held, D/Speakers bench marking trips and meetings with PWDs on integrating PWDs issues in the DDPs

**Vote :553 Soroti District****FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,178,255</b>	<b>747,711</b>	<b>1,061,727</b>
District Unconditional Grant (Non-Wage)	30,000	15,000	2,000
District Unconditional Grant (Wage)	168,521	123,140	20,849
Locally Raised Revenues	30,000	4,654	8,000
Multi-Sectoral Transfers to LLGs_NonWage	5,000	1,368	0
Other Transfers from Central Government	140,000	0	234,512
Sector Conditional Grant (Non-Wage)	202,738	152,053	194,370
Sector Conditional Grant (Wage)	601,996	451,497	601,996
<b>Development Revenues</b>	<b>1,778,017</b>	<b>499,554</b>	<b>5,941,891</b>
District Discretionary Development Equalization Grant	36,200	36,200	30,000
Multi-Sectoral Transfers to LLGs_Gou	347,937	371,634	364,264
Other Transfers from Central Government	1,302,160	0	5,456,550
Sector Development Grant	91,720	91,720	91,078
<b>Total Revenues shares</b>	<b>2,956,272</b>	<b>1,247,266</b>	<b>7,003,618</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	770,517	516,175	622,845
Non Wage	407,738	147,174	438,882
<b>Development Expenditure</b>			
Domestic Development	1,778,017	141,051	5,941,891
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,956,272</b>	<b>804,400</b>	<b>7,003,618</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote :553 Soroti District****FY 2020/21**

The department will receive to the tune of Ugx 7.003bn representing 19% of the annual district budget where development revenues will be Ugx 5.94bn representing 14.9% of the annual district budget and recurrent revenues will be Ugx 1.06bn representing 2.8% of the annual budget. This will be from PMG, Agricultural Extension Operation OPM restocking and (ACDP) and these are funds for recurrent activities. This is more than 40,000,000 of the previous year under this project. The Sector Conditional Grant Conditional wage is expected to form 601,995,705 the same as in the previous year. The District unconditional will constitute 2,000,000 lower than the previous year of 30,000. The development component will come from sector Development Grant of 91,077.590 which is constituted by PMG and Extension fund and for development activities which promote agriculture and farmers. Other transfer will be for 150,000,000 VODP/NOSP. The previous transfer from the central government was 1,302,160,000 under ACDP for development. The ACDP development will be 5,511,061,000 to address road chokes in the farming community. Multi sectoral transfer to local governments will be 364,363,863 and this forms the DDEG transfers to LLG for development activities in the especially livelihood areas. The DDEG at the district remains about the same as the previous FY at Ugx 35m.



**Vote :553 Soroti District****FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,420,953</b>	<b>1,648,741</b>	<b>2,545,252</b>
District Unconditional Grant (Non-Wage)	40,000	20,000	8,000
District Unconditional Grant (Wage)	175,513	43,879	104,293
Locally Raised Revenues	90,000	21,139	10,000
Multi-Sectoral Transfers to LLGs_NonWage	7,713	2,809	0
Other Transfers from Central Government	26,501	0	60,000
Sector Conditional Grant (Non-Wage)	225,983	169,482	332,202
Sector Conditional Grant (Wage)	1,855,243	1,391,432	2,030,757
<b>Development Revenues</b>	<b>852,091</b>	<b>345,179</b>	<b>1,255,874</b>
District Discretionary Development Equalization Grant	50,000	50,000	0
External Financing	645,710	201,674	920,000
Multi-Sectoral Transfers to LLGs_Gou	7,000	14,648	61,965
Sector Development Grant	78,857	78,857	205,176
Transitional Development Grant	70,524	0	68,733
<b>Total Revenues shares</b>	<b>3,273,044</b>	<b>1,993,920</b>	<b>3,801,126</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,030,757	1,339,921	2,135,050
Non Wage	390,196	196,349	410,202
<b>Development Expenditure</b>			
Domestic Development	206,381	66,718	335,874
External Financing	645,710	201,674	920,000
<b>Total Expenditure</b>	<b>3,273,044</b>	<b>1,804,662</b>	<b>3,801,126</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote :553 Soroti District****FY 2020/21**

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The department will receive to the tune of Ugx 3.8bn representing 10.8% of the annual budget where development revenues will be Ugx 1.1bn representing 2.94% of the annual budget and recurrent revenues will be Ugx 2.5bn representing 6.6% of the annual budget. This as follows :-

Local Revenue Ugx 10M, Sector Conditional Grant (wage) Ugx 2b, Other Govt transfer (NTD) Ugx. 60M, District Unconditional Grant (non Wage) Ugx 10M, District Unconditional Grant (wage) 104M. other funds include Sector development grant Ugx 355M, Donor funds 920M, Multi sector Transfers to LLGs Ugx 61M.

**Vote :553 Soroti District****FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,698,607</b>	<b>7,946,878</b>	<b>11,668,040</b>
District Unconditional Grant (Non-Wage)	30,000	15,250	2,000
District Unconditional Grant (Wage)	57,482	28,741	63,379
Locally Raised Revenues	30,000	6,190	8,000
Multi-Sectoral Transfers to LLGs_NonWage	1,100	125	0
Other Transfers from Central Government	13,786	13,786	20,000
Sector Conditional Grant (Non-Wage)	2,439,614	1,626,409	2,572,307
Sector Conditional Grant (Wage)	8,126,625	6,256,377	9,002,354
<b>Development Revenues</b>	<b>1,294,421</b>	<b>1,284,421</b>	<b>1,674,424</b>
District Discretionary Development Equalization Grant	30,000	20,000	103,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	18,677
Sector Development Grant	1,264,421	1,264,421	1,552,748
<b>Total Revenues shares</b>	<b>11,993,028</b>	<b>9,231,299</b>	<b>13,342,464</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,184,107	6,285,117	9,065,733
Non Wage	2,514,500	1,593,971	2,602,307
<b>Development Expenditure</b>			
Domestic Development	1,294,421	437,190	1,674,424
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,993,028</b>	<b>8,316,279</b>	<b>13,342,464</b>

**Narrative of Workplan Revenues and Expenditure**

The department will receive to the tune of Ugx 13.3bn representing 35.6% of the annual budget where development revenues will be Ugx 1.65bn representing 4.4% of the annual budget and recurrent revenues will be Ugx 11.6bn representing 31.4% of the annual budget. This will be invested in payment of salaries, civil works projects in primary schools and construction of the seed school in Asuret PS, stance latrines and maintenance of some structures

**Vote :553 Soroti District****FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,995</b>	<b>116,041</b>	<b>877,905</b>
District Unconditional Grant (Non-Wage)	15,000	57,072	1,000
District Unconditional Grant (Wage)	78,295	56,834	119,400
Locally Raised Revenues	5,000	2,135	2,000
Multi-Sectoral Transfers to LLGs_NonWage	700	0	0
Other Transfers from Central Government	0	0	755,505
<b>Development Revenues</b>	<b>1,526,782</b>	<b>1,146,388</b>	<b>783,151</b>
District Discretionary Development Equalization Grant	60,000	60,000	70,000
Multi-Sectoral Transfers to LLGs_Gou	352,538	238,790	201,148
Other Transfers from Central Government	602,242	335,596	0
Sector Development Grant	512,002	512,002	512,002
<b>Total Revenues shares</b>	<b>1,625,777</b>	<b>1,262,429</b>	<b>1,661,056</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	78,295	53,561	119,400
Non Wage	20,700	55,216	758,505
<b>Development Expenditure</b>			
Domestic Development	1,526,782	412,964	783,151
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,625,777</b>	<b>521,742</b>	<b>1,661,056</b>

**Narrative of Workplan Revenues and Expenditure**

The department will receive to the tune of Ugx 1.66bn representing 4.4% of the annual budget where development revenues will be Ugx 582m representing 1.56% of the annual budget and recurrent revenues will be Ugx 877m representing 2.52% of the annual budget.

Out of the expected funds, 99.9% are central government transfers and 0.1% Locally raised revenues. Out of the central government transfers, Wages are 119,400,000 (7.1%), DDEG is 80,000,000 (4.8%), RTI/ DANIDA is 512,002,065 (30.6%), URF is 755,000,000 (45.2%) and UCG NW is Shs. 1,000,000 (0.1%)

**Vote :553 Soroti District****FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,761</b>	<b>33,321</b>	<b>83,123</b>
District Unconditional Grant (Non-Wage)	15,000	7,500	1,000
Locally Raised Revenues	5,000	1,250	2,000
Sector Conditional Grant (Non-Wage)	32,761	24,571	80,123
<b>Development Revenues</b>	<b>381,242</b>	<b>381,242</b>	<b>770,011</b>
District Discretionary Development Equalization Grant	56,000	56,000	50,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	990
Sector Development Grant	325,242	325,242	719,021
<b>Total Revenues shares</b>	<b>434,003</b>	<b>414,563</b>	<b>853,134</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	52,761	24,953	83,123
<b>Development Expenditure</b>			
Domestic Development	381,242	61,505	770,011
External Financing	0	0	0
<b>Total Expenditure</b>	<b>434,003</b>	<b>86,458</b>	<b>853,134</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote :553 Soroti District****FY 2020/21**

Generally the department has improved in the funding from 434,003,090 to 769,109,892 representing 2% of the overall budget. The The department will receive to the tune of Ugx 853m representing 2.3% of the annual budget where development revenues will be Ugx 769m representing 2% of the annual budget and recurrent revenues will be Ugx 83.1m representing 0.22% of the annual budget. Expenditure includes among others 10 boreholes 221,647,182, 1 latrine 10,750,000, piped water 8,820,000, retention 21,000,000 rehabilitation 37,000,000 water tests 3,890,000 Salaries 22,200,000

SECTOR NON WAGE- 32,761,622

-Stake holder coordination 6,940,000 office equipment 2,180,000 General operations for DWO 4,440,000 monitoring and supervision 5,030,000

DDEG-50,000,000

-2 deep boreholes 42,000,000 rehabilitation 2 boreholes 9,000,000 monitoring and supervision 6,000,000 laptop 3,000,000

UNCONDITIONAL NON-WAGE -2,000,000

-staff welfare 1,000,000 tel-communication 1,000,000

LOCAL REVENUE-2,000,000

- welfare 1,200,000 subscription 400,000 tel communication 400,000

TRANSFERS TO LLGs -990,000

-gweri subcounty supervision 990,000

**Vote :553 Soroti District****FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>247,991</b>	<b>168,689</b>	<b>223,345</b>
District Unconditional Grant (Non-Wage)	30,000	18,033	5,000
District Unconditional Grant (Wage)	180,803	135,602	168,201
Locally Raised Revenues	25,000	7,783	20,000
Multi-Sectoral Transfers to LLGs_NonWage	4,449	1,466	0
Sector Conditional Grant (Non-Wage)	7,740	5,805	30,144
<b>Development Revenues</b>	<b>86,366</b>	<b>85,507</b>	<b>51,805</b>
District Discretionary Development Equalization Grant	40,000	40,000	18,000
Multi-Sectoral Transfers to LLGs_Gou	46,366	45,507	33,805
<b>Total Revenues shares</b>	<b>334,357</b>	<b>254,196</b>	<b>275,150</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	180,803	115,386	168,201
Non Wage	67,189	30,358	55,144
<b>Development Expenditure</b>			
Domestic Development	86,366	12,776	51,805
External Financing	0	0	0
<b>Total Expenditure</b>	<b>334,357</b>	<b>158,520</b>	<b>275,150</b>

**Narrative of Workplan Revenues and Expenditure**

The department will receive to the tune of ugx 275.1m representing 0.7% of the annual budget where development revenues will be Ugx 18m representing 0.05% of the annual budget and recurrent revenues will be Ugx 223m representing 0.60% of the annual budget.

These funds will be consumed in 12 months salaries payment, 12 months data collection on the status of natural resources district wide, consultative visits to the ministry, holding of quarterly departmental meetings, 12 month inspections and compliance monitoring, office operations, forestry training, forestry regulation and inspections, community training in wetland management, sub county council training, physical planning committee meetings, surveying and titling of government pieces of land, demarcation of wetland boundaries, routine inspection of land applications, environment compliance inspection, environmental screening of projects and physical planning of trading centers

**Vote :553 Soroti District****FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>246,063</b>	<b>147,480</b>	<b>597,349</b>
District Unconditional Grant (Non-Wage)	15,000	7,500	5,000
District Unconditional Grant (Wage)	124,355	91,941	124,355
Locally Raised Revenues	12,600	4,013	8,000
Multi-Sectoral Transfers to LLGs_NonWage	37,513	1,580	0
Other Transfers from Central Government	0	0	404,237
Sector Conditional Grant (Non-Wage)	56,595	42,446	55,756
<b>Development Revenues</b>	<b>2,416,004</b>	<b>226,759</b>	<b>1,122,981</b>
District Discretionary Development Equalization Grant	8,000	8,000	30,000
External Financing	56,490	0	0
Multi-Sectoral Transfers to LLGs_Gou	124,588	154,464	143,281
Other Transfers from Central Government	2,226,926	64,295	949,700
<b>Total Revenues shares</b>	<b>2,662,067</b>	<b>374,238</b>	<b>1,720,329</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	124,355	73,717	124,355
Non Wage	121,708	44,775	472,993
<b>Development Expenditure</b>			
Domestic Development	2,359,514	64,295	1,122,981
External Financing	56,490	0	0
<b>Total Expenditure</b>	<b>2,662,067</b>	<b>182,786</b>	<b>1,720,329</b>

**Narrative of Workplan Revenues and Expenditure**

The department will receive to the tune of ugx1.72bn representing 4.59% of the annual budget where development revenues will be Ugx 979.7bn representing 2.9% of the annual budget and recurrent revenues will be Ugx 597m representing 1.6% of the annual budget. This decrease is attributed to central funds allocation to fund project activities like NUSAF, YLP and UWEP. The funds composition is aggregated as Ugx 56.9M for sector conditional grants Ugx DDEG 30m, Ugx 5M Unconditional, Ugx 124.4M wage, Ugx 26M donor funding and Ugx 5M Local Revenues. Other transfer constitute Ugx 1.31bn for NUSAF, YLP, UWEP,OPM and SAGE. This funds will be spent on payment of salaries promotion of FAL Council activities, operation of CBS office, support to PWDs, Older person ,support international days Library, Gender mainstreaming, Culture and Labour



**Vote :553 Soroti District****FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>230,954</b>	<b>125,447</b>	<b>213,787</b>
District Unconditional Grant (Non-Wage)	63,153	49,501	93,000
District Unconditional Grant (Wage)	77,902	58,426	77,902
Locally Raised Revenues	89,900	17,520	42,886
<b>Development Revenues</b>	<b>207,576</b>	<b>105,046</b>	<b>122,768</b>
District Discretionary Development Equalization Grant	104,076	104,076	122,768
External Financing	100,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	3,500	970	0
<b>Total Revenues shares</b>	<b>438,530</b>	<b>230,493</b>	<b>336,555</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	77,902	47,800	77,902
Non Wage	153,052	61,522	135,886
<b>Development Expenditure</b>			
Domestic Development	107,576	81,018	122,768
External Financing	100,000	0	0
<b>Total Expenditure</b>	<b>438,530</b>	<b>190,341</b>	<b>336,555</b>

**Narrative of Workplan Revenues and Expenditure**

The department will receive to the tune of Ugx 336.5m representing 0.9% of the annual budget where development revenues will be Ugx 122.7m representing 0.03% of the annual budget and recurrent revenues will be Ugx 213.7m representing 0.05% of the annual budget. This will be invested in planning and budgeting, office operations, monitoring, reporting, capital development and payment of salaries

**Vote :553 Soroti District****FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,935</b>	<b>31,185</b>	<b>40,960</b>
District Unconditional Grant (Non-Wage)	15,334	9,850	8,000
District Unconditional Grant (Wage)	24,601	18,451	24,960
Locally Raised Revenues	10,000	2,884	8,000
<b>Development Revenues</b>	<b>6,000</b>	<b>6,133</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	4,000	6,133	6,000
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0
<b>Total Revenues shares</b>	<b>55,935</b>	<b>37,319</b>	<b>46,960</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,601	12,360	24,960
Non Wage	25,334	11,000	16,000
<b>Development Expenditure</b>			
Domestic Development	6,000	2,000	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,935</b>	<b>25,360</b>	<b>46,960</b>

**Narrative of Workplan Revenues and Expenditure**

The department will receive ugx 46.9m representing 0.12% of the annual budget where development revenues will be Ugx 6m representing 0.016% of the annual budget and recurrent revenues will be Ugx 40.9m representing 0.1% of the annual budget. . This will be spent in paying staff salaries, procure computers, carry out spot check and routine audit and quarterly report production

**Vote :553 Soroti District****FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,795</b>	<b>40,096</b>	<b>55,300</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	4,000
District Unconditional Grant (Wage)	26,885	20,163	33,360
Locally Raised Revenues	8,000	2,000	4,000
Sector Conditional Grant (Non-Wage)	13,911	10,433	13,940
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	8,000	8,000	2,000
<b>Total Revenues shares</b>	<b>66,795</b>	<b>48,096</b>	<b>57,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,885	10,639	33,360
Non Wage	31,911	13,710	21,940
<b>Development Expenditure</b>			
Domestic Development	8,000	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,795</b>	<b>24,348</b>	<b>57,300</b>

**Narrative of Workplan Revenues and Expenditure**

Revenue for 2019/20 was 66,795,000 and 2020/21 is 57,350,000 reflecting a reduction of 17% which is as a result of the reduction in Local Revenue, DDEG and District Unconditional grant.

The department will receive Ugx 57.3m representing 0.15% of the annual budget where development revenues will be Ugx 2m representing 0.000006% of the annual budget and recurrent revenues will be Ugx 55m representing 0.01% of the annual budget. This will be invested in monthly salaries payment, operation of the department, cooperatives revival, business types profiling, training of business community and tourism development

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**Vote :553 Soroti District**

**FY 2020/21**

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