

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

The 2020/21 budget is premised on theme for the financial year which is Strengthening Uganda competitiveness for sustainable wealth creation, employment and inclusive growth and productivity, tourism development, oil gas and mineral development". This budget is result of consultation with several stake holders including sub county officials and the local councils at the sub county and the district members of the development group which was concluded with a budget conference. The projected budget for Soroti district stands at UGX2 26.7 bn.

In line with the national priorities of increasing agricultural production and productivity, improving competitiveness and business climate infrastructure and human and social development: the district has prioritized infrastructure development in water, roads, health and education. With regard to employment creation the district hopes that funds from YPL (Youth Livelihood programme under MLGSD) will go a long way.

With regard to human capital development the district will continue to improve the quality of UPE and quality of health development and market linkages through empowering young entrepreneurs and provision of market information. This will be supported with funding from the district commercial office program (DICOS).

My thanks go to all those who participated in evolving this budget right from the Budget framework paper stage to where it is now.

I wish to extend my sincere gratitude to the Ministry of Finance, Planning and Economic Development and the Local Government Finance Commission for coming with new budgeting guide software and BPS reporting and budgeting format that has improved the budgeting process. I also wish to thank the entire district technical staff at the forefront of this work, particularly the Budget desk.

I will continue to work with those development partners that accept the terms and conditions of the MoUs signed between the District and them. With a great focus on infrastructure as opposed to capacity building. My appreciation goes to sub county, District and District executive committee for all their input into this document. Soroti District Council is strongly committed to upholding government policy and will use this LGBFP as an entry point in ensuring its implementation through the various reforms that are aimed at improving service delivery.

For God and My County.



HON. G. MICHAEL EGUNYU: DISTRICT CHAIRPERSON / SOROTI DISTRICT

20/01/2020

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 Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	866,483	290,001	827,585
Discretionary Government Transfers	3,938,527	1,127,586	3,971,119
Conditional Government Transfers	24,058,112	9,615,321	18,624,539
Other Government Transfers	4,311,614	124,780	2,369,205
External Funding	802,200	26,674	920,000
Grand Total	33,976,936	11,184,361	26,712,448

Revenue Performance in the First Quarter of 2019/20

In quarter the district received the following: Local Revenue UGX354.6 MILLION, Discretionary transfers ugx 3,139 billion, In Q1 the central government transfers received was Ugx 10.74 bn representing 69% revenue performance. These included Discretionary transfers of Ugx1.127 bn at revenue performance of 29% and Conditional transfers of Ugx 9.615 bn at revenue performance of 40%. This showed over performance of central government transfers by 19% attributable to 33.3% release of development grants in the quarter. disaggregatively funds under central government transfers comprise of wage, non wage, sector development grant, general public service arrears, pension for LG and gratuity for LG. 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 UNEB(PL), YLP, NTDs and NUSAF3 but respective funds were not released thereby giving justification for poor annual revenue performance for the quarter because only Ugx 124.78m from the budgeted sum of Ugx 1.1 bn was received

Planned Revenues for FY 2020/21

The district expects to receive local revenue of Ugx;827.5m . However, the district may not realise all This is because the sources that form the projection parameters may not yield the anticipated amount. 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 the district expects to receive Ugx3.97bn 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

Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	9,287,112	5,656,861	4,238,400
Finance	382,735	104,507	472,309
Statutory Bodies	467,279	174,398	702,784
Production and Marketing	2,956,272	407,973	1,551,875
Health	3,273,044	609,307	3,291,342
Education	11,993,028	3,281,835	12,028,454
Roads and Engineering	1,625,777	383,956	1,672,056
Water	434,003	136,521	423,059
Natural Resources	334,357	81,295	224,801
Community Based Services	2,662,067	163,615	1,699,253
Planning	438,530	84,368	310,856
Internal Audit	55,935	15,150	41,960
Trade, Industry and Local Development	66,795	17,365	55,300
Grand Total	33,976,936	11,117,152	26,712,448
<i>o/w: Wage:</i>	<i>12,068,851</i>	<i>3,017,213</i>	<i>12,068,851</i>
<i>Non-Wage Recurrent:</i>	<i>12,916,344</i>	<i>6,619,255</i>	<i>8,383,280</i>
<i>Domestic Devt:</i>	<i>8,189,542</i>	<i>1,454,010</i>	<i>5,340,318</i>
<i>Ext. Financing:</i>	<i>802,200</i>	<i>26,674</i>	<i>920,000</i>

Expenditure Performance in the First Quarter FY 2019/20

In Quarter one ADMINISTRATION department received Ugx 5.6 bn and spent Ugx 4.4 bn representing 47% annual budget revenue performance. FINANCE department received Ugx 104.5m and spent Ugx 66m giving expenditure performance of 17% annual budget revenue performance. STATUTORY Bodies department received Ugx 174.4m and spent 69.7m representing expenditure performance of 15% annual budget revenue performance. PRODUCTION department received Ugx 407.9m and spent Ugx 233.6 m representing expenditure performance of 8% annual budget revenue performance. HEALTH Department received Ugx 609.3m and spent Ugx 53.4 m representing expenditure performance of 2% annual budget revenue performance. EDUCATION Department received Ugx 3.28 bn and spent Ugx 2.7 bn. ROADS and Engineering Department received Ugx 383.9m and spent Ugx 67.3 m . WATER Department received Ugx 136.5m and never spent any funds representing expenditure performance of 0% annual budget revenue performance. NATURAL RESOURCES Department received Ugx 81.3m and spent Ugx 50.5 m . COMMUNITY BASED Department received Ugx 163.6m and spent Ugx 37.3 m PLANNING Department received Ugx 84.4 m and spent Ugx 38.7 m representing expenditure performance of 9% annual budget revenue performance. INTERNAL AUDIT Department received Ugx 15.2 m and spent Ugx 7.9m . TRADE AND INDUSTRY Department received Ugx 17.4 m and spent Ugx 10.8 m

Planned Expenditures for The FY 2020/21

The District against the ugx 26.6bn 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 UWEP, DICOSS 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

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Medium Term Expenditure Plans

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, PRELNOR 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.

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	866,483	290,001	827,585
Local Services Tax	88,567	10,500	123,000
Land Fees	113,135	10,000	86,000
Occupational Permits	20,000	1,000	28,000
Local Hotel Tax	2,000	0	4,000
Application Fees	22,700	4,200	47,000
Business licenses	34,500	4,000	25,899
Liquor licenses	5,900	0	8,000
Other licenses	10,361	1,500	12,000
Rent & Rates - Non-Produced Assets – from other Govt units	13,243	2,000	0
Sale of (Produced) Government Properties/Assets	30,000	0	0
Property related Duties/Fees	10,100	1,600	34,000
Advertisements/Bill Boards	20,000	3,000	84,290
Animal & Crop Husbandry related Levies	21,110	4,000	33,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	23,000
Registration of Businesses	5,000	0	0
Educational/Instruction related levies	4,485	0	8,000
Agency Fees	45,000	4,000	65,000
Inspection Fees	50,300	8,000	0
Market /Gate Charges	266,688	22,701	110,396
Court Filing Fees	0	0	13,000

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Other Fees and Charges	90,038	12,000	89,000
Ground rent	2,994	0	12,000
Miscellaneous receipts/income	10,361	1,500	22,000
2a. Discretionary Government Transfers	3,938,527	1,127,586	3,971,119
District Unconditional Grant (Non-Wage)	738,094	184,524	740,012
District Discretionary Development Equalization Grant	1,715,446	571,815	1,746,120
District Unconditional Grant (Wage)	1,484,987	371,247	1,484,987
2b. Conditional Government Transfer	24,058,112	9,615,321	18,624,539
Sector Conditional Grant (Wage)	10,583,864	2,645,966	10,583,864
Sector Conditional Grant (Non-Wage)	2,979,341	948,136	2,977,606
Sector Development Grant	2,272,244	757,415	2,269,497
Transitional Development Grant	70,524	0	0
General Public Service Pension Arrears (Budgeting)	4,193,895	4,193,895	0
Salary arrears (Budgeting)	107,131	107,131	0
Pension for Local Governments	2,793,572	698,393	2,793,572
Gratuity for Local Governments	1,057,542	264,386	0
2c. Other Government Transfer	4,311,614	124,780	2,369,205
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	0	20,000
Uganda Road Fund (URF)	602,242	124,780	755,505
Vegetable Oil Development Project	140,000	0	150,000
Youth Livelihood Programme (YLP)	627,612	0	294,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	0	249,700
Neglected Tropical Diseases (NTDs)	26,501	0	60,000
Agriculture Cluster Development Project (ACDP)	1,302,160	0	50,000
3. External Financing	802,200	26,674	920,000
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	0	200,000
Global Alliance for Vaccines and Immunization (GAVI)	177,000	0	180,000
Total Revenues shares	33,976,936	11,184,361	26,712,448

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

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The district was advanced local revenue of Ugx;210m by MoFPED to be serviced before the next advance is made from the total local revenue projection of Ugx 866m. However, the district was able to collect only Ugx80m which could not even service the advance made for the quarter. This is because the sources that formed the projection parameters could not yield the anticipated amount. By collecting only Ugx 80m meant the local revenue performance was at 9.2% of the projected sum. Common local revenue sources are Local Service Tax = LST, gate collection, land fees, application fees, agency fees, occupational permits and others

Central Government Transfers

In Q1 the central government transfers received was Ugx 10.74 bn representing 69% revenue performance. These included Discretionary transfers of Ugx1.127 bn at revenue performance of 29% and Conditional transfers of Ugx 9.615 bn at revenue performance of 40%. This showed over performance of central government transfers by 19% attributable to 33.3% release of development grants in the quarter. disaggregatively funds under central government transfers comprise of wage, non wage, sector development grant, general public service arrears, pension for LG and gratuity for LG. 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 UNEB(PL), YLP, NTDs and NUSAF3 but respective funds were not released thereby giving justification for poor annual revenue performance for the quarter because only Ugx 124.78m from the budgeted sum of Ugx 1.1 bn was received

Donor Funding

In the quarter only Ugx 26.7m was received from the planned quarter sum of Ugx 200.6m. This showed the poor revenue performance of 9%. Out of the projected revenue sources from GAVI funds, UNICEF and WHO donations only TASO observed the release schedule. This accounts for the external financing poor revenue performance in the quarter

ii) Planned Revenues for FY 2020/21

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 and the planning functions.

Central Government Transfers

In 2020/21 the district expects to receive Ugx3.97bn 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. 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.

Donor Funding

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

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	979,539	247,495	622,845
District Production Services	1,974,183	446,368	929,030
<i>Sub- Total of allocation Sector</i>	2,953,722	693,863	1,551,875
Sector :Works and Transport			
District, Urban and Community Access Roads	1,604,251	318,135	1,672,056
<i>Sub- Total of allocation Sector</i>	1,604,251	318,135	1,672,056
Sector :Tourism, Trade and Industry			
Commercial Services	66,795	16,699	55,300
<i>Sub- Total of allocation Sector</i>	66,795	16,699	55,300
Sector :Education			
Pre-Primary and Primary Education	7,555,718	1,888,654	7,309,196
Secondary Education	2,741,115	685,279	2,836,115
Skills Development	1,232,661	308,165	1,232,661
Education & Sports Management and Inspection	437,671	109,418	634,618
Special Needs Education	25,864	6,466	15,864
<i>Sub- Total of allocation Sector</i>	11,993,028	2,997,982	12,028,454
Sector :Health			
Primary Healthcare	1,085,172	269,544	1,264,033
Health Management and Supervision	2,187,872	546,078	2,027,309
<i>Sub- Total of allocation Sector</i>	3,273,044	815,622	3,291,342
Sector :Water and Environment			
Rural Water Supply and Sanitation	434,003	108,501	423,059
Natural Resources Management	334,357	70,886	224,801
<i>Sub- Total of allocation Sector</i>	768,361	179,386	647,860
Sector :Social Development			
Community Mobilisation and Empowerment	2,646,067	624,992	1,699,253
<i>Sub- Total of allocation Sector</i>	2,646,067	624,992	1,699,253
Sector :Public Sector Management			
District and Urban Administration	9,287,112	5,544,753	4,238,400
Local Statutory Bodies	463,859	110,047	702,784
Local Government Planning Services	438,530	108,757	310,856
<i>Sub- Total of allocation Sector</i>	10,189,501	5,763,558	5,252,040
Sector :Accountability			
Financial Management and Accountability(LG)	370,235	79,121	472,309
Internal Audit Services	55,935	13,484	41,960

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<i>Sub- Total of allocation Sector</i>	426,170	92,605	514,269
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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,895,872	5,474,164	3,763,864
Locally Raised Revenues	225,080	61,445	369,740
Multi-Sectoral Transfers to LLGs_NonWage	48,101	42,415	0
District Unconditional Grant (Non-Wage)	100,000	14,361	217,398
District Unconditional Grant (Wage)	370,551	92,140	383,153
General Public Service Pension Arrears (Budgeting)	4,193,895	4,193,895	0
Salary arrears (Budgeting)	107,131	107,131	0
Pension for Local Governments	2,793,572	698,393	2,793,572
Gratuity for Local Governments	1,057,542	264,386	0
Development Revenues	391,241	182,697	474,536
Multi-Sectoral Transfers to LLGs_Gou	46,360	0	0
District Discretionary Development Equalization Grant	344,881	0	474,536
Total Revenues shares	9,287,112	5,656,861	4,238,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	370,551	92,140	383,153
Non Wage	8,525,320	4,269,929	3,380,710
Development Expenditure			
Domestic Development	391,241	0	474,536
Donor Development	0	0	0
Total Expenditure	9,287,112	4,362,069	4,238,400

Narrative of Workplan Revenues and Expenditure

The department will receive to the tune of 3.71bn 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: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	348,334	101,841	429,409
Locally Raised Revenues	105,903	45,753	152,000
Multi-Sectoral Transfers to LLGs_NonWage	39,848	0	0
District Unconditional Grant (Non-Wage)	60,000	20,442	129,143
District Unconditional Grant (Wage)	142,583	35,646	148,266
Development Revenues	34,401	2,667	42,900
Multi-Sectoral Transfers to LLGs_Gou	26,401	0	0
District Discretionary Development Equalization Grant	8,000	0	42,900
Total Revenues shares	382,735	104,507	472,309
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,583	35,646	148,266
Non Wage	205,751	30,549	281,143
Development Expenditure			
Domestic Development	34,401	0	42,900
Donor Development	0	0	0
Total Expenditure	382,735	66,195	472,309

Narrative of Workplan Revenues and Expenditure

Department expect funds from the budget line of Local UGX 80 m, UCG Non wage UGX 55 m, IFMS UGX 47.1 m , UCG wage UGX 148.m and DDEG UGX 35 m.

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 35 M , Capacity building of the Finance officer 5 m

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	457,679	171,198	692,184
Locally Raised Revenues	230,000	63,001	185,845
Multi-Sectoral Transfers to LLGs_NonWage	27,090	0	0
District Unconditional Grant (Non-Wage)	143,094	28,611	289,471
District Unconditional Grant (Wage)	57,495	79,585	216,869
<i>Development Revenues</i>	9,600	3,200	10,600
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
District Discretionary Development Equalization Grant	9,600	0	10,600
Total Revenues shares	467,279	174,398	702,784
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	57,495	12,538	216,869
Non Wage	400,184	53,983	475,315
<i>Development Expenditure</i>			
Domestic Development	9,600	3,200	10,600
Donor Development	0	0	0
Total Expenditure	467,279	69,722	702,784

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx702m representing 2.4% of the annual budget where local revenue will be Ugx 185m, DDEG 9.6m, Ugx 289.5m, wage 216m and non wage Ugx 10.6m. This will be invested in 5 council meetings, 5 committee of council meetings held, 1 study tour held, 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

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,178,255	240,712	910,590
Locally Raised Revenues	30,000	650	4,000
Multi-Sectoral Transfers to LLGs_NonWage	5,000	0	0
Other Transfers from Central Government	140,000	0	75,000
District Unconditional Grant (Non-Wage)	30,000	0	5,000
District Unconditional Grant (Wage)	168,521	38,879	20,849
Sector Conditional Grant (Wage)	601,996	150,499	601,996
Sector Conditional Grant (Non-Wage)	202,738	50,684	203,745
<i>Development Revenues</i>	1,778,017	167,260	641,285
Multi-Sectoral Transfers to LLGs_Gou	347,937	0	0
Other Transfers from Central Government	1,302,160	0	150,000
District Discretionary Development Equalization Grant	36,200	0	399,264
Sector Development Grant	91,720	0	92,021
Total Revenues shares	2,956,272	407,973	1,551,875
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	770,517	189,378	622,845
Non Wage	407,738	250	287,745
<i>Development Expenditure</i>			
Domestic Development	1,778,017	43,029	641,285
Donor Development	0	0	0
Total Expenditure	2,956,272	232,657	1,551,875

Narrative of Workplan Revenues and Expenditure

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.Sector Conditional Grant non wage 203745,368 this will be the component from PMG and Agricultural Extension Operation Grant for promotion of agricultural production in the district

Other transfers expected will be from the centre

Office of Prime Minister 25000000 for restocking and 50,000,000 for operations under the Agricultural Cluster development Project (ACDP) and this are funds for recurrent activities. This is less than 140,000,000 of the previous year under this projects The Sector Conditional Grant Non wage is expected to form 601,995,705 the same as in the previous year The District unconditional will constitute 20,849,200 lower than the previous year of 168,521,456

The development component will come from sector Development Grant of 92,030.733 which is constituted by PMG and Extension fund and for development activities which promote agriculture and farmers. other transfer will for 150,000,000 VODP/NOSP lower than the 1,302,160,000. 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 othat is 35,000,000

Value addition mill for AFARMCOS procured

Vote : 553 Soroti District

FY 2020/21

Workplan: Health**B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,420,953	539,681	2,270,520
Locally Raised Revenues	90,000	19,374	15,000
Multi-Sectoral Transfers to LLGs_NonWage	7,713	0	0
Other Transfers from Central Government	26,501	0	60,000
District Unconditional Grant (Non-Wage)	40,000	0	10,000
District Unconditional Grant (Wage)	175,513	0	104,293
Sector Conditional Grant (Wage)	1,855,243	463,811	1,855,243
Sector Conditional Grant (Non-Wage)	225,983	56,496	225,983
Development Revenues	852,091	69,626	1,020,822
Multi-Sectoral Transfers to LLGs_Gou	7,000	0	0
External Financing	645,710	0	880,000
District Discretionary Development Equalization Grant	50,000	0	61,965
Sector Development Grant	78,857	0	78,857
Transitional Development Grant	70,524	0	0
Total Revenues shares	3,273,044	609,307	3,291,342
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,030,757	411,889	1,959,537
Non Wage	390,196	53,428	310,983
Development Expenditure			
Domestic Development	206,381	0	140,822
Donor Development	645,710	0	880,000
Total Expenditure	3,273,044	465,317	3,291,342

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx 2.27 billion, this as follows :-

Local Revenue Ugx 15M, Sector Conditional Grant (wage) Ugx 1.8b, Other Govt transfer (NTD) Ugx. 60M, District Unconditional Grant (non Wage) Ugx 10M, LR Ugx 15M, District Unconditional Grant (wage) 104M. other funds include Sector development grant Ugx 78M, Donor funds 880M, Multi sector Transfers to LLGs Ugx 61M.

Vote : 553 Soroti District

FY 2020/21

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,698,607	2,850,361	10,653,468
Locally Raised Revenues	30,000	5,500	5,000
Multi-Sectoral Transfers to LLGs_NonWage	1,100	0	0
Other Transfers from Central Government	13,786	0	20,000
District Unconditional Grant (Non-Wage)	30,000	0	2,000
District Unconditional Grant (Wage)	57,482	0	63,379
Sector Conditional Grant (Wage)	8,126,625	2,031,656	8,126,625
Sector Conditional Grant (Non-Wage)	2,439,614	813,205	2,436,463
<i>Development Revenues</i>	1,294,421	431,474	1,374,986
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	30,000	0	113,677
Sector Development Grant	1,264,421	0	1,261,310
Total Revenues shares	11,993,028	3,281,835	12,028,454
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	8,184,107	1,970,123	8,190,004
Non Wage	2,514,500	717,415	2,463,463
<i>Development Expenditure</i>			
Domestic Development	1,294,421	0	1,374,986
Donor Development	0	0	0
Total Expenditure	11,993,028	2,687,538	12,028,454

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx 12.02m representing 44.9% of the annual budget where wage is Ugx8.1m, sector conditional grant wage Ugx8.1m, sector conditional grant non wage Ugx 2.4m. This will be invested in payment of salaries, civil works projects in primary schools and construction of the seed school in Asuret PS

Vote : 553 Soroti District

FY 2020/21

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	98,995	68,508	878,905
Locally Raised Revenues	5,000	1,250	2,000
Multi-Sectoral Transfers to LLGs_NonWage	700	0	0
Other Transfers from Central Government	0	0	755,505
District Unconditional Grant (Non-Wage)	15,000	49,572	2,000
District Unconditional Grant (Wage)	78,295	17,686	119,400
<i>Development Revenues</i>	1,526,782	315,448	793,151
Multi-Sectoral Transfers to LLGs_Gou	352,538	0	0
Other Transfers from Central Government	602,242	0	0
District Discretionary Development Equalization Grant	60,000	0	281,148
Sector Development Grant	512,002	0	512,002
Total Revenues shares	1,625,777	383,956	1,672,056
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	78,295	17,686	119,400
Non Wage	20,700	49,572	759,505
<i>Development Expenditure</i>			
Domestic Development	1,526,782	0	793,151
Donor Development	0	0	0
Total Expenditure	1,625,777	67,258	1,672,056

Narrative of Workplan Revenues and Expenditure

The District is expected to receive and spend 1,672,056,000 which is a slight increase of 2.8% from the budget of FY2019/20. 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. 2,000,000 (0.1%)

Vote : 553 Soroti District

FY 2020/21

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,761	9,440	36,762
Locally Raised Revenues	5,000	1,250	2,000
District Unconditional Grant (Non-Wage)	15,000	0	2,000
Sector Conditional Grant (Non-Wage)	32,761	8,190	32,762
Development Revenues	381,242	127,081	386,297
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	56,000	0	60,990
Sector Development Grant	325,242	0	325,307
Total Revenues shares	434,003	136,521	423,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,761	0	36,762
Development Expenditure			
Domestic Development	381,242	0	386,297
Donor Development	0	0	0
Total Expenditure	434,003	0	423,059

Narrative of Workplan Revenues and Expenditure

SECTOR DEV- 325,307,182

-10boreholes 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 NONWAGE- 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 software activities 14,171,622

DDEG-60,000,000

-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 tv 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: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	247,991	56,700	185,996
Locally Raised Revenues	25,000	6,250	5,000
Multi-Sectoral Transfers to LLGs_NonWage	4,449	0	0
District Unconditional Grant (Non-Wage)	30,000	3,314	5,000
District Unconditional Grant (Wage)	180,803	45,201	168,201
Sector Conditional Grant (Non-Wage)	7,740	1,935	7,795
<i>Development Revenues</i>	86,366	24,595	38,805
Multi-Sectoral Transfers to LLGs_Gou	46,366	0	0
District Discretionary Development Equalization Grant	40,000	0	38,805
Total Revenues shares	334,357	81,295	224,801
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	180,803	45,201	168,201
Non Wage	67,189	5,249	17,795
<i>Development Expenditure</i>			
Domestic Development	86,366	0	38,805
Donor Development	0	0	0
Total Expenditure	334,357	50,450	224,801

Narrative of Workplan Revenues and Expenditure

The Department expects to receive Ugx 224m from 329m representing a decline of.. 31.8% attributable to less allocations. The composition of the funds will; Ugx 5m as local revenue, 5m DDEG, Non wage conditional grant 7.7m and 5m Unconditional grant. These funds will be consumed in 12 months salaries payment, office operations, forestry training, 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, environment compliance inspection, environmental screening of projects and physical planning of trading centers

Vote : 553 Soroti District

FY 2020/21

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	246,063	47,003	325,273
Locally Raised Revenues	12,600	3,092	5,000
Multi-Sectoral Transfers to LLGs_NonWage	37,513	0	0
Other Transfers from Central Government	0	0	134,000
District Unconditional Grant (Non-Wage)	15,000	0	5,000
District Unconditional Grant (Wage)	124,355	29,763	124,355
Sector Conditional Grant (Non-Wage)	56,595	14,149	56,917
Development Revenues	2,416,004	116,612	1,373,981
Multi-Sectoral Transfers to LLGs_Gou	124,588	0	0
Other Transfers from Central Government	2,226,926	0	1,174,700
External Financing	56,490	0	26,000
District Discretionary Development Equalization Grant	8,000	0	173,281
Total Revenues shares	2,662,067	163,615	1,699,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	124,355	29,763	124,355
Non Wage	121,708	7,537	200,917
Development Expenditure			
Domestic Development	2,359,514	0	1,347,981
Donor Development	56,490	0	26,000
Total Expenditure	2,662,067	37,299	1,699,253

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx 1.7bn from Ugx 2.62bn in the previous year representing a decrease in funds allocation of 35.3% from the previous budget. This decrease is attributed to central funds allocation to fund project activities like NUSAF, YLP and UWEP. The funds composition is disaggregated 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: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	230,954	49,676	211,902
Locally Raised Revenues	89,900	10,726	73,000
District Unconditional Grant (Non-Wage)	63,153	19,475	61,000
District Unconditional Grant (Wage)	77,902	19,475	77,902
Development Revenues	207,576	34,692	98,955
Multi-Sectoral Transfers to LLGs_Gou	3,500	0	0
External Financing	100,000	0	14,000
District Discretionary Development Equalization Grant	104,076	0	84,955
Total Revenues shares	438,530	84,368	310,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	77,902	19,475	77,902
Non Wage	153,052	14,361	134,000
Development Expenditure			
Domestic Development	107,576	4,870	84,955
Donor Development	100,000	0	14,000
Total Expenditure	438,530	38,706	310,856

Narrative of Workplan Revenues and Expenditure

THE DEPARTMENT EXPECTS TO RECEIVE Ugx 310.8m. Ugx 14m from donor sources, non wage Ugx 124m, Wage 77m and DDEG 84m to be invested in planning and budgeting, office operations, monitoring, reporting, capital development and payment of salaries

Vote : 553 Soroti District

FY 2020/21

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,935	12,484	37,960
Locally Raised Revenues	10,000	2,500	5,000
District Unconditional Grant (Non-Wage)	15,334	3,833	8,000
District Unconditional Grant (Wage)	24,601	6,150	24,960
Development Revenues	6,000	2,667	4,000
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0
District Discretionary Development Equalization Grant	4,000	0	4,000
Total Revenues shares	55,935	15,150	41,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,601	6,150	24,960
Non Wage	25,334	1,750	13,000
Development Expenditure			
Domestic Development	6,000	0	4,000
Donor Development	0	0	0
Total Expenditure	55,935	7,900	41,960

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx41.96m where local revenue will be Ugx 5m, district unconditional grant non wage Ugx 8m, DDEG Ugx 4m and wage Ugx24.9m . 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: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,795	14,699	55,300
Locally Raised Revenues	8,000	2,000	4,000
District Unconditional Grant (Non-Wage)	10,000	2,500	4,000
District Unconditional Grant (Wage)	26,885	6,721	33,360
Sector Conditional Grant (Non-Wage)	13,911	3,478	13,940
Development Revenues	8,000	2,667	0
District Discretionary Development Equalization Grant	8,000	0	0
Total Revenues shares	66,795	17,365	55,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,885	6,721	33,360
Non Wage	31,911	4,120	21,940
Development Expenditure			
Domestic Development	8,000	0	0
Donor Development	0	0	0
Total Expenditure	66,795	10,841	55,300

Narrative of Workplan Revenues and Expenditure

Revenue for 2019/20 was 66,795,000 and 2020/21 is 55,300,000 reflecting a reduction of 17% which is as a result of the reduction in Local Revenue, DDEG and District Unconditional grant.

The expected revenue for FY 2020/21 is comprised of; UCG 4,000,000 (7%), of the total budget

LR 4,000,000 (7%) of the total budget

WAGE is 33,360,000 (61%) of the total Budget

SCG is 13,940,342 (25%) of the total budget.

The department expects to spend all the above revenue.