

Vote : 763 Soroti Municipal Council

FY 2020/21

Foreword

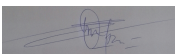
This is to present the Budget Framework for 2020/21 for Soroti Municipal Council. It was prepared by technical staff and some input from the political wing and stake holders was also sought in form of priorities. The proposed Budget of Shs.11, 171,337,000= of which Local Revenue will be 650,000,000=accounting for 5.8%,Discretionary Government transfers at 1,354,285,000= 12% of the Budget, Conditional Government transfers of 7,811,060,000=at 69% and Other Government transfers of 1,251,992,000=at 11.2% and External financing of Shs.124,000,000 at 1.1%.It gives the midterm review of the revenue performance and projection for the following financial year. Performance of the

Expenditure by Departments is also provided and as indicated it is quite poor for some departments which depend on mainly locally raised revenue i.e less than 25% as expected by the of the first quarter. Most (87%) of the funds for the planned activities are from Central Government, and 10% from local sources. It is my hope that when we put more efforts as Council to mobilize, Automate receipts and sensitize tax payers more revenue shall be realized.

Key in the Policy Statement are the following Issues;

- of the Modern Mortuary, Preparation and management of change from municipality to city status
- Relocate vendors at Oparia Market for Value addition Component
- Bring back the Main Market vendors
- Physical Plan covering the city
- Modern Mortuary through Private Public Partnership.
- Recruitment of staff i.e. at the Modern Central Markets

This shall go a long way to supplement the Central Government transfers hoping that this source does not delay and there are no other future cuts. I call upon all stakeholders to play their specific roles and implement the subsequent budget for the good of the people of Soroti Municipality. I say all these for God and My Country.



Omer Paul , Mayor Soroti Municipality Council

16/01/2020

Vote : 763 Soroti Municipal Council**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	550,637	137,659	650,000
Discretionary Government Transfers	9,650,027	354,498	1,353,315
Conditional Government Transfers	8,183,877	2,178,463	7,811,060
Other Government Transfers	1,148,788	251,860	1,251,992
External Funding	104,000	0	103,999
Grand Total	19,637,329	2,922,480	11,170,366

Revenue Performance in the First Quarter of 2019/20

The Council in Q2 expects more local revenue from Property tax, Local Service tax

Planned Revenues for FY 2020/21

The revenue forecast of the Council in the FY 2020/21 will be expected as follows; Local Revenue 650,000,000, Discretionary Government transfers at 1,354,285,000, Conditional Government Transfers at 7,811,060,000=, Other Government Transfers of 1,251,992,000 and external Financing of 124,000,000 totalling to 11,171,337,000=. Additional funding is also expected from USMID to over 8 Billion Shs yet to be released after Assessment

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

<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	1,991,027	422,020	1,195,200
Finance	184,439	39,992	196,639
Statutory Bodies	364,718	74,085	354,718
Production and Marketing	132,219	33,162	131,881
Health	1,259,905	285,804	1,258,934
Education	6,432,893	1,734,713	6,429,647
Roads and Engineering	8,912,167	282,855	1,100,108
Natural Resources	55,191	11,629	55,191
Community Based Services	204,388	15,847	335,454
Planning	42,169	10,117	62,169
Internal Audit	38,440	9,425	38,440

Vote : 763 Soroti Municipal Council

FY 2020/21

Trade, Industry and Local Development	19,773	2,832	11,985
Grand Total	19,637,329	2,922,480	11,170,366
<i>o/w: Wage:</i>	<i>6,642,696</i>	<i>1,660,674</i>	<i>6,642,696</i>
<i>Non-Wage Recurrent:</i>	<i>4,207,743</i>	<i>1,140,606</i>	<i>2,697,190</i>
<i>Domestic Devt:</i>	<i>8,682,890</i>	<i>121,200</i>	<i>1,726,481</i>
<i>Ext. Financing:</i>	<i>104,000</i>	<i>0</i>	<i>103,999</i>

Expenditure Performance in the First Quarter FY 2019/20

By the end of Q2 the departments will have performed as follows; Administration 753,692,000, Finance 80,204,000=, Statutory Bodies 160,006,000=Production 87,600,000=, Health 575,608,000, Education 3,472,062,000, Works 261,010,000=Environment 23,256,000. Community 31,094,000, Planning 18,850,000=Audit at 5,664,000

Planned Expenditures for The FY 2020/21

Administration will receive additional funds from USMID for capacity Building and also A number of Court Cases, Environment will be allocated funds for the Purchase of the Garbage Truck, Works for the Infrastructure development

Medium Term Expenditure Plans

Purchase a Modern garbage truck
Procure vehicle for administration dept for enforcement
Operationalize court
Promote rewards and sanctions
Renovate TCs/DTCs premises and court
PPP Development of Ilesand leisure park, Stadium, Beautification of Mayors and Independence Garden
Preparation and management of change from municipality to city status
Relocate vendors at Oparia Market for Value addition Component
Bring back the Main Market vendors
Physical Plan covering the city
Modern Mortuary through Private Public Partnership.
Recruitment of staff i.e. at the Modern Central Markets

Challenges in Implementation

Legal Battles and compensations
Dwindling Local Revenue
Management of waste
Aging equipment (Ambulances and Garbage trucks.)
Increasing Urban Population
Attitude of the Urban Stakeholders

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	550,637	137,659	650,000

Vote : 763 Soroti Municipal Council

FY 2020/21

Local Services Tax	52,860	0	52,860
Land Fees	33,000	0	33,000
VAT paid Government on Local Goods and Services	1,700	0	0
Local Hotel Tax	5,073	0	5,073
Business licenses	41,471	0	41,471
Liquor licenses	200	0	200
Sale of (Produced) Government Properties/Assets	2,000	0	2,000
Rent & rates – produced assets – from private entities	130,000	0	0
Rent & rates – produced assets – from other govt. units	10,000	0	10,000
Park Fees	69,583	0	0
Refuse collection charges/Public convenience	13,700	0	13,700
Property related Duties/Fees	40,000	137,659	372,946
Advertisements/Bill Boards	1,500	0	1,500
Animal & Crop Husbandry related Levies	32,300	0	0
Registration of Businesses	5,000	0	5,000
Agency Fees	20,000	0	20,000
Market /Gate Charges	25,140	0	25,140
Other Fees and Charges	10,000	0	10,000
Miscellaneous receipts/income	57,110	0	57,110
2a. Discretionary Government Transfers	9,650,027	354,498	1,354,285
Urban Unconditional Grant (Non-Wage)	326,658	81,665	326,032
Urban Unconditional Grant (Wage)	742,316	185,579	742,316
Urban Discretionary Development Equalization Grant	8,581,053	87,255	285,937
2b. Conditional Government Transfer	8,183,877	2,178,463	7,811,060
Sector Conditional Grant (Wage)	5,900,380	1,475,095	5,900,380
Sector Conditional Grant (Non-Wage)	1,616,614	528,161	1,615,406
Sector Development Grant	101,837	33,946	99,533
Pension for Local Governments	195,740	48,935	195,740
Gratuity for Local Governments	369,306	92,326	0
2c. Other Government Transfer	1,148,788	251,860	1,251,992
Northern Uganda Social Action Fund (NUSAF)	20,000	0	0
Support to PLE (UNEB)	5,000	0	5,000
Uganda Road Fund (URF)	980,993	251,860	980,992
Youth Livelihood Programme (YLP)	5,000	0	136,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	130,000	0	130,000
District Commercial Services Support (DICOSS) Project	7,795	0	0
3. External Financing	104,000	0	104,000
The AIDS Support Organisation (TASO)	104,000	0	104,000

Vote : 763 Soroti Municipal Council

FY 2020/21

Total Revenues shares	19,637,329	2,922,480	11,171,337
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i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

In Q1 local revenue performance was 12,811,020 which was less than what was advanced of 137,000,000

Central Government Transfers

The central Government transfers will be as follows; Conditional Government Transfers of 7,811,060,000 In q1

Donor Funding

The external financing is expected from TASO Uganda 104,000,000 and the Leksand Kommun 20,000,000

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The Council expects to collect local revenue amounting to 650,000,000 as a result of automation of the receipts

Central Government Transfers

The central government transfers expected in FY 2020/21 will be as follows

Donor Funding

External financing expected mainly from TASO of Shs 104,000,000 and Leksand Kommun 20,000,000

Table on the Revenues and Budget by Sector and Programme

<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	81,700	20,425	81,689
District Production Services	50,519	12,630	50,191
Sub- Total of allocation Sector	132,219	33,055	131,881
Sector :Works and Transport			
District, Urban and Community Access Roads	8,912,167	2,228,042	1,100,108
Sub- Total of allocation Sector	8,912,167	2,228,042	1,100,108
Sector :Tourism, Trade and Industry			
Commercial Services	19,773	4,943	11,736
Sub- Total of allocation Sector	19,773	4,943	11,736
Sector :Education			
Pre-Primary and Primary Education	2,585,836	646,459	2,507,217
Secondary Education	2,586,039	646,510	2,586,039
Skills Development	1,141,787	285,447	1,187,527
Education & Sports Management and Inspection	110,749	27,687	72,549

Vote : 763 Soroti Municipal Council

FY 2020/21

Special Needs Education	8,482	2,121	0
<i>Sub- Total of allocation Sector</i>	6,432,893	1,608,223	6,353,332
Sector :Health			
Primary Healthcare	1,218,550	304,637	1,184,529
Health Management and Supervision	41,355	10,339	75,375
<i>Sub- Total of allocation Sector</i>	1,259,905	314,976	1,259,904
Sector :Water and Environment			
Natural Resources Management	55,191	13,798	55,191
<i>Sub- Total of allocation Sector</i>	55,191	13,798	55,191
Sector :Social Development			
Community Mobilisation and Empowerment	204,388	51,097	335,454
<i>Sub- Total of allocation Sector</i>	204,388	51,097	335,454
Sector :Public Sector Management			
District and Urban Administration	1,991,027	513,102	1,195,200
Local Statutory Bodies	364,718	91,180	354,718
Local Government Planning Services	42,169	10,542	62,169
<i>Sub- Total of allocation Sector</i>	2,397,914	614,824	1,612,087
Sector :Accountability			
Financial Management and Accountability(LG)	184,439	46,110	196,639
Internal Audit Services	38,440	9,610	38,440
<i>Sub- Total of allocation Sector</i>	222,879	55,720	235,079

Vote : 763 Soroti Municipal Council

FY 2020/21

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	1,222,031	334,765	815,245
Locally Raised Revenues	210,066	52,516	259,429
Multi-Sectoral Transfers to LLGs_NonWage	94,332	23,583	0
Urban Unconditional Grant (Non-Wage)	22,886	34,979	22,573
Urban Unconditional Grant (Wage)	329,702	82,425	337,503
Pension for Local Governments	195,740	48,935	195,740
Gratuity for Local Governments	369,306	92,326	0
Development Revenues	768,996	87,255	379,956
Multi-Sectoral Transfers to LLGs_Gou	261,764	0	0
External Financing	0	0	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Discretionary Development Equalization Grant	507,231	0	379,956
Total Revenues shares	1,991,027	422,020	1,195,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	329,702	82,062	337,503
Non Wage	892,329	110,822	477,742
Development Expenditure			
Domestic Development	768,996	87,255	379,956
Donor Development	0	0	0
Total Expenditure	1,991,027	280,139	1,195,200

Narrative of Workplan Revenues and Expenditure

The department expects to receive UGX 1,195,200,182 in the year 2020 and to be spent as per allocations of 195,740,487 for pensions, 337,502,530 for wages, 259,429,000 as local revenue to facilitate department operations, 22,572,665 as unconditional grant non wage to the department and 379,955,500 as transfers to the divisions

Vote : 763 Soroti Municipal Council

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	184,439	39,992	196,639
Locally Raised Revenues	24,445	9,111	44,445
Urban Unconditional Grant (Non-Wage)	39,322	0	39,322
Urban Unconditional Grant (Wage)	120,672	30,880	112,872
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	184,439	39,992	196,639
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,672	30,880	112,872
Non Wage	63,767	9,111	83,767
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	184,439	39,992	196,639

Narrative of Workplan Revenues and Expenditure

Vote : 763 Soroti Municipal Council

FY 2020/21

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			
Recurrent Revenues	364,718	74,085	354,718
Locally Raised Revenues	182,465	45,616	192,465
Other Transfers from Central Government	20,000	0	0
Urban Unconditional Grant (Non-Wage)	109,119	21,103	109,119
Urban Unconditional Grant (Wage)	53,134	7,365	53,134
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	364,718	74,085	354,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,134	7,365	53,134
Non Wage	311,584	65,929	301,584
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	364,718	73,294	354,718

Narrative of Workplan Revenues and Expenditure

The total revenue expected for the section is UGX.354, 781,000 of which wage is UGX. 53,134,000 constituting 14.97% of the total revenue. Non-wage is 301,584,000 which constitutes 85 % of the total revenue .Wage will be spent on payment of salaries of the Municipal Mayor, Municipal Deputy Mayor and the 3 Division Chairpersons . Wage shall used on payment of sitting allowances of the Municipal councilors, functionalizing the office of the clerk to council and the procurement and Disposal unit, payment of ex- gratia for both Municipal and Division Councilors and the LC1s and LCII s Chairpersons of the Municipality

Vote : 763 Soroti Municipal Council

FY 2020/21

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			
Recurrent Revenues	112,934	26,733	112,595
Locally Raised Revenues	16,853	4,213	16,853
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	6,000	0	6,000
Sector Conditional Grant (Wage)	47,528	11,882	47,528
Sector Conditional Grant (Non-Wage)	42,553	10,638	42,214
Development Revenues	19,285	6,428	19,285
Locally Raised Revenues	0	0	0
Sector Development Grant	19,285	0	19,285
Total Revenues shares	132,219	33,162	131,881
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,528	10,378	47,528
Non Wage	65,406	14,832	65,067
Development Expenditure			
Domestic Development	19,285	0	19,285
Donor Development	0	0	0
Total Expenditure	132,219	25,210	131,881

Narrative of Workplan Revenues and Expenditure

The plan for FY 2020/2021 has total revenue of 131,880,566/= And the allocations to the various sector is as follows: local revenue of 16,853,000/= Sector conditional grants non wage 42,214,292/= , Conditional grant wage of 47,527,888/= and Urban unconditional grant non wage 6,000,000/= Sector Development Grant of 19285386. The expenditures of the total revenue will see wage taking up 36 % and non wage taking up 36.6 % which will cater for Extension services to farmers and operationalising the production office.

Vote : 763 Soroti Municipal Council

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			
<i>Recurrent Revenues</i>	1,151,972	284,493	1,151,002
Locally Raised Revenues	20,970	3,243	20,970
Urban Unconditional Grant (Non-Wage)	6,000	0	5,030
Sector Conditional Grant (Wage)	1,059,219	264,805	1,059,219
Sector Conditional Grant (Non-Wage)	65,783	16,446	65,783
<i>Development Revenues</i>	107,933	1,311	107,932
External Financing	104,000	0	103,999
Locally Raised Revenues	0	0	0
Sector Development Grant	3,933	0	3,933
Total Revenues shares	1,259,905	285,804	1,258,934
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	1,059,219	263,198	1,059,219
Non Wage	92,753	21,053	91,783
<i>Development Expenditure</i>			
Domestic Development	3,933	0	3,933
Donor Development	104,000	0	103,999
Total Expenditure	1,259,905	284,251	1,258,934

Narrative of Workplan Revenues and Expenditure

Vote : 763 Soroti Municipal Council

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			
Recurrent Revenues	6,354,275	1,708,507	6,353,332
Locally Raised Revenues	20,769	3,191	20,769
Other Transfers from Central Government	5,000	0	5,000
Urban Unconditional Grant (Non-Wage)	6,000	0	6,000
Urban Unconditional Grant (Wage)	40,780	10,877	40,780
Sector Conditional Grant (Wage)	4,793,634	1,198,408	4,793,634
Sector Conditional Grant (Non-Wage)	1,488,092	496,031	1,487,150
Development Revenues	78,618	26,206	76,315
Sector Development Grant	78,618	0	76,315
Total Revenues shares	6,432,893	1,734,713	6,429,647
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,834,414	1,050,131	4,834,414
Non Wage	1,519,861	501,222	1,518,919
Development Expenditure			
Domestic Development	78,618	0	76,315
Donor Development	0	0	0
Total Expenditure	6,432,893	1,551,353	6,429,647

Narrative of Workplan Revenues and Expenditure

Vote : 763 Soroti Municipal Council

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			
Recurrent Revenues	1,100,109	282,855	119,116
Locally Raised Revenues	32,101	8,178	32,101
Other Transfers from Central Government	980,993	251,860	0
Urban Unconditional Grant (Non-Wage)	6,000	0	6,000
Urban Unconditional Grant (Wage)	81,015	22,818	81,015
Development Revenues	7,812,058	0	980,992
External Financing	0	0	0
Other Transfers from Central Government	0	0	980,992
Urban Discretionary Development Equalization Grant	7,812,058	0	0
Total Revenues shares	8,912,167	282,855	1,100,108
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,015	22,818	81,015
Non Wage	1,019,094	259,885	38,101
Development Expenditure			
Domestic Development	7,812,058	0	980,992
Donor Development	0	0	0
Total Expenditure	8,912,167	282,703	1,100,108

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of 1,100,108,331/= of which local revenue is 32,101,000/= which represents 2.9%, Wage of 81,015,331/= representing 7.4%, Urban unconditional grant non-wage of 6,000,000/= representing 0.5% and URF of 890,992,000/= representing 89.2%. All these funds will be spent according to stipulated policies.

Vote : 763 Soroti Municipal Council

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>	55,191	11,629	55,191
Locally Raised Revenues	20,116	5,029	20,116
Urban Unconditional Grant (Non-Wage)	11,000	0	11,000
Urban Unconditional Grant (Wage)	24,075	6,600	24,075
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	55,191	11,629	55,191
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	24,075	6,174	24,075
Non Wage	31,116	5,029	31,116
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	55,191	11,203	55,191

Narrative of Workplan Revenues and Expenditure

Vote : 763 Soroti Municipal Council

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			
<i>Recurrent Revenues</i>	204,388	15,847	69,454
Locally Raised Revenues	6,167	1,542	6,167
Other Transfers from Central Government	135,000	0	0
Urban Unconditional Grant (Non-Wage)	6,000	0	6,000
Urban Unconditional Grant (Wage)	44,364	11,091	44,364
Sector Conditional Grant (Non-Wage)	12,858	3,214	12,923
<i>Development Revenues</i>	0	0	266,000
Other Transfers from Central Government	0	0	266,000
Total Revenues shares	204,388	15,847	335,454
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	44,364	8,940	44,364
Non Wage	160,025	4,756	25,090
<i>Development Expenditure</i>			
Domestic Development	0	0	266,000
Donor Development	0	0	0
Total Expenditure	204,388	13,696	335,454

Narrative of Workplan Revenues and Expenditure

Vote : 763 Soroti Municipal Council

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			
<i>Recurrent Revenues</i>	42,169	10,117	62,169
Locally Raised Revenues	6,075	2,029	26,075
Urban Unconditional Grant (Non-Wage)	9,000	0	9,000
Urban Unconditional Grant (Wage)	27,094	8,088	27,094
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	42,169	10,117	62,169
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	27,094	8,088	27,094
Non Wage	15,075	2,029	35,075
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	42,169	10,117	62,169

Narrative of Workplan Revenues and Expenditure

Vote : 763 Soroti Municipal Council

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	38,440	9,425	38,440
Locally Raised Revenues	7,961	1,991	7,961
Urban Unconditional Grant (Non-Wage)	9,000	2,000	9,000
Urban Unconditional Grant (Wage)	21,479	5,434	21,479
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	38,440	9,425	38,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,479	5,164	21,479
Non Wage	16,961	3,991	16,961
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	38,440	9,155	38,440

Narrative of Workplan Revenues and Expenditure

The Department is Budgeting to Receive a total of Ugx 38,440,000 dis-aggregated into: Unconditional grants Wage Ugx 21,479,000, Unconditional grants None wage Ugx 9,000,000, and Local Revenue Ugx 7,961,000.

On the side of Expenditure, the department will pay salaries for the department staff, carry out quarterly audits and maintain the department functional.

Vote : 763 Soroti Municipal Council

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	19,773	2,832	11,985
Locally Raised Revenues	2,649	1,000	2,649
Other Transfers from Central Government	7,795	0	0
Urban Unconditional Grant (Non-Wage)	2,000	0	2,000
Sector Conditional Grant (Non-Wage)	7,329	1,832	7,336
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,773	2,832	11,985
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,773	2,823	11,985
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,773	2,823	11,985

Narrative of Workplan Revenues and Expenditure

we intend to receive a total of 11,985,114
 local revenue 2,649,000
 urban unconditional grant 2,000,000
 urban unconditional grant 7,336,114
 we planned to spend as follows:-
 revenue enhancement 3,000,000
 business forum with traders 3,000,000
 identify opt unities 400,000
 data collection on producers and buyers 1,000,000
 organize sacco trainings 500,000