

VOTE: 610

Soroti City

FOREWORD

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itandrew

Title: LC V Chairperson/Mayor

Date: 17/02/2022

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	2,627,242	2,627,242	2,627,242	2,627,242	2,627,242
Discretionary Government Transfers	14,294,100	14,294,100	14,294,100	14,294,100	14,294,100
Programme Conditional Government Transfers	4,497,970	4,497,970	4,497,970	4,497,970	4,497,970
Other Government Transfers	1,196,378	1,196,378	1,196,378	1,196,378	1,196,378
External Financing	44,000	44,000	44,000	44,000	44,000
GRAND TOTAL	22,659,691	22,659,691	22,659,691	22,659,691	22,659,691

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	4,090,974	4,090,974	4,090,974	4,090,974	4,090,974
	Non Wage	3,280,549	3,280,549	3,280,549	3,280,549	3,280,549
	Local Revenue	1,396,740	1,396,740	1,396,740	1,396,740	1,396,740
	Other Government Transfers	1,196,378	1,196,378	1,196,378	1,196,378	1,196,378
Total Recurrent		9,964,641	9,964,641	9,964,641	9,964,641	9,964,641
Development	Government of Uganda	11,420,548	11,420,548	11,420,548	11,420,548	11,420,548
	Local Revenue	1,230,502	1,230,502	1,230,502	1,230,502	1,230,502
	Other Government Transfers	0	0	0	0	0
	External Financing	44,000	44,000	44,000	44,000	44,000
Total Development		12,695,050	12,695,050	12,695,050	12,695,050	12,695,050
GoU Total(Excl. EXT+OGT)		21,419,313	21,419,313	21,419,313	21,419,313	21,419,313
Total		22,659,691	22,659,691	22,659,691	22,659,691	22,659,691

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Revenue Performance in the First Quarter of 2021/22

dyfru

Planned Revenues for FY 2022/23

ccbkhdhjfddtd

Revenue Forecast for FY 2022/23

Locally Raised Revenues

N / A

Central Government Transfers

N / A

External Financing

N / A

Medium Term Expenditure Plans

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Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	581,120
<i>Total for the Programme</i>	<i>581,120</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	8,899
<i>Total for the Programme</i>	<i>8,899</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	63,666
<i>Total for the Programme</i>	<i>63,666</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	11,767,846

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	<i>11,767,846</i>
HUMAN CAPITAL DEVELOPMENT	
Administration	20,000
<i>Total for the Programme</i>	<i>20,000</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	3,224,116
Internal Audit	21,479
<i>Total for the Programme</i>	<i>3,245,595</i>
GOVERNANCE AND SECURITY	
Statutory bodies	959,430
<i>Total for the Programme</i>	<i>959,430</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Planning	200,998
Internal Audit	39,693
<i>Total for the Programme</i>	<i>240,691</i>
Total for the Vote	16,887,247

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SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	4,533,059	4,533,059	4,533,059	4,533,059	4,533,059
Finance	214,673	214,673	214,673	214,673	214,673
Statutory bodies	959,430	959,430	959,430	959,430	959,430
Production and Marketing	581,120	581,120	581,120	581,120	581,120
Health	1,754,528	1,754,528	1,754,528	1,754,528	1,754,528
Education	2,125,553	2,125,553	2,125,553	2,125,553	2,125,553
Roads and Engineering	11,767,846	11,767,846	11,767,846	11,767,846	11,767,846
Natural Resources	121,010	121,010	121,010	121,010	121,010
Community Based Services	267,737	267,737	267,737	267,737	267,737
Planning	200,998	200,998	200,998	200,998	200,998
Internal Audit	61,172	61,172	61,172	61,172	61,172
Trade, Industry and Local Development	72,565	72,565	72,565	72,565	72,565
Grand Total	22,659,691	22,659,691	22,659,691	22,659,691	22,659,691
<i>o/w: Wage:</i>	<i>4,090,974</i>	<i>4,090,974</i>	<i>4,090,974</i>	<i>4,090,974</i>	<i>4,090,974</i>
<i>Non-Wage Recurrent:</i>	<i>5,873,667</i>	<i>5,873,667</i>	<i>5,873,667</i>	<i>5,873,667</i>	<i>5,873,667</i>
<i>Domestic Development:</i>	<i>12,651,050</i>	<i>12,651,050</i>	<i>12,651,050</i>	<i>12,651,050</i>	<i>12,651,050</i>
<i>External Financing:</i>	<i>44,000</i>	<i>44,000</i>	<i>44,000</i>	<i>44,000</i>	<i>44,000</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	02 Agricultural Production and Productivity			
Budget Output	000016 Institutional support			
PIAP Output	01060103 Institutional Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A Framework for measuring productivity in the Public Service developed and operationalized	List			

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

N/A

ii) HIV/AIDS

N/A

iii) Environment

N/A

iv) Covid

N/A