

VOTE: 610

Soroti City

FOREWORD

This is to Submit the Budget framework Paper for the FY 2023/24. The Budget Framework Paper has a total Budget of Shs. 22,185,349,000= of which local revenue is Shs.3,170,000,000=, Discretionary Government Transfers of Shs,7.315.064.000=, Programme Conditional Government Transfers of Shs. 10,567,364,000= Other Transfers 1,088,921,000= and External financing of 44,000,000=



Hon. Joshua Edogu , City Mayor

Title: LC V Chairperson/Mayor

Date: 28/04/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 610

Soroti City

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	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	3,260,000	315,498	3,170,000	2,210,000	2,210,000	2,210,000	2,210,000
Discretionary Government Transfers	7,457,815	824,730	7,315,064	250,060	250,560	251,060	251,560
Programme Conditional Government Transfers	13,220,844	3,457,605	10,567,364	928,654	928,654	928,654	928,654
Other Government Transfers	1,045,479	1,175,684	1,088,921	1,088,921	1,088,921	1,088,921	1,088,921
External Financing	44,000	0	44,000	44,000	44,000	44,000	44,000
GRAND TOTAL	25,028,138	5,773,516	22,185,349	4,521,635	4,522,135	4,522,635	4,523,135

VOTE: 610

Soroti City

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

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	11,594,868	3,510,636	11,594,868	0	0	0	0
	Non Wage	3,747,751	769,114	1,129,952	448,752	449,252	449,752	450,252
	Local Revenue	3,260,000	127,112	2,740,000	1,800,000	1,800,000	1,800,000	1,800,000
	Other Government Transfers	1,045,479	10,965	1,083,376	1,083,376	1,083,376	1,083,376	1,083,376
Total Recurrent		19,648,099	4,417,827	16,548,196	3,332,128	3,332,628	3,333,128	3,333,628
Dev.	Government of Uganda	5,343,050	0	5,157,607	729,962	729,962	729,962	729,962
	Local Revenue	0	0	430,000	410,000	410,000	410,000	410,000
	Other Government Transfers	0	1,176,786	5,545	5,545	5,545	5,545	5,545
	External Financing	44,000	0	44,000	44,000	44,000	44,000	44,000
Total Development		5,387,050	1,176,786	5,637,152	1,189,507	1,189,507	1,189,507	1,189,507
GoU Total(Excl. EXT+OGT)		5,343,050	0	21,052,428	3,388,714	3,389,214	3,389,714	3,390,214
Total		25,035,148	5,594,613	22,185,349	4,521,635	4,522,135	4,522,635	4,523,135

VOTE: 610

Soroti City

Revenue Performance in the First Quarter of 2022/23

In Q1 the City received a total Local revenue of Shs. 317,757,613= out of approved Budget of Shs 3,260,000,000= which is 9% of the Budget. The major source was Property related tax of 177,918,233=

The central Government Transfers received funds amounting to in Q1 4,801,662,748= of which Gratuity was 178,694,725, Pension was 88,391,206= Wage 2,898,717,087=, Development (USMID) 1,222,582,772= and Non Wage of Shs. 402,276,958=. During the Quarter there was no other release of the Development Grants apart from USMID. Also under URF there was a release of Shs 226,276,958=

Planned Revenues for FY 2023/24

Soroti City has a revenue forecast of Shs. 22,160,625,000= of which local revenue is Shs. 3,120,000,000=, Discretionary Government Transfers of Shs. 7,315,064,000=, Programme Conditional Government Transfers of Shs. 10,567,364,000= Other Transfers 1,114,198,000= and External financing of 44,000,000=

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The City in the financial year 2023/24 expects to collect local revenue amounting to 3,120,000,000= mainly from property Tax amounting to 700,000,000= followed by Market and gate collections at 500,000,000. The lowest under local revenue will be 26,815,000=

Central Government Transfers

The city expects to raise a total of 18,996,626,000= as central government Transfers categorized as Discretionary Government Transfers amounting to 7,315,064,000= Programme Conditional Grant 10,567,364,000= and other Government Transfers of 1,114,198,000= accounting for 81% of the Overall Budget

External Financing

The external financing will be from TASO Uganda AT 44,000,000 BUT STILL THEIR PERFORMANCE IN THE 1st quarter is still at 0%

Medium Term Expenditure Plans

Continuous implementation of Programmes on a PPP Approach

Fund the City Physical Development Plan

Purchase a vehicle for revenue mobilization

Construction of the Slaughter Slab

Fencing of the Main Offices

Provide for surveillance Cameras

Provide for a room for the Disabled to access Offices of the Mayor Town Clerk and Council hall

Provision of Low Cost Housing

Mortuary cold rooms

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

VOTE: 610

Soroti City

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	176,700	20,562	176,602
<i>Total for the Programme</i>	<i>176,700</i>	<i>20,562</i>	<i>176,602</i>
Tourism Development			
Trade, Industry and Local Development	18,665	1,183	11,731
<i>Total for the Programme</i>	<i>18,665</i>	<i>1,183</i>	<i>11,731</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	118,955	10,330	118,945
<i>Total for the Programme</i>	<i>118,955</i>	<i>10,330</i>	<i>118,945</i>
Private Sector Development			
Trade, Industry and Local Development	36,598	2,844	42,598
<i>Total for the Programme</i>	<i>36,598</i>	<i>2,844</i>	<i>42,598</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	4,499,682	1,158,669	5,029,282
<i>Total for the Programme</i>	<i>4,499,682</i>	<i>1,158,669</i>	<i>5,029,282</i>
Human Capital Development			
Health	2,207,822	352,480	2,116,238
Education	9,809,572	1,787,916	8,022,773
<i>Total for the Programme</i>	<i>12,017,394</i>	<i>2,140,396</i>	<i>10,139,011</i>
Public Sector Transformation			
Administration	2,417,489	117,762	3,117,647
Finance	0	0	412,000
Internal Audit	0	0	71,479
<i>Total for the Programme</i>	<i>2,417,489</i>	<i>117,762</i>	<i>3,601,126</i>
Community Mobilization And Mindset Change			
Community Based Services	4,121	1,500	95,351
<i>Total for the Programme</i>	<i>4,121</i>	<i>1,500</i>	<i>95,351</i>
Governance And Security			
Administration	3,420,868	333,267	1,845,783
Statutory bodies	1,137,780	75,010	885,480

VOTE: 610

Soroti City

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	<i>4,558,648</i>	<i>408,277</i>	<i>2,731,262</i>
Development Plan Implementation			
Statutory bodies	0	0	10,000
Planning	198,998	18,615	185,998
<i>Total for the Programme</i>	<i>198,998</i>	<i>18,615</i>	<i>195,998</i>
Total for the Vote	25,028,138	3,980,734	22,141,907

VOTE: 610

Soroti City

SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	6,074,297	507,082	4,963,430	1,359,062	1,359,562	1,360,062	1,360,562
Finance	250,673	4,895	412,000	262,000	262,000	262,000	262,000
Statutory bodies	1,137,780	70,503	895,480	370,000	370,000	370,000	370,000
Production and Marketing	176,700	30,685	176,602	68,884	68,884	68,884	68,884
Health	2,240,643	516,375	2,116,238	640,748	640,748	640,748	640,748
Education	9,860,097	2,544,434	8,022,773	364,836	364,836	364,836	364,836
Roads and Engineering	4,721,282	1,158,939	5,029,282	1,143,934	1,143,934	1,143,934	1,143,934
Natural Resources	118,955	2,355	118,945	87,000	87,000	87,000	87,000
Community Based Services	118,472	3,142	138,793	94,442	94,442	94,442	94,442
Planning	201,998	6,370	185,998	38,998	38,998	38,998	38,998
Internal Audit	71,979	300	71,479	50,000	50,000	50,000	50,000
Trade, Industry and Local Development	55,263	1,803	54,329	41,731	41,731	41,731	41,731
Grand Total	25,028,138	5,594,613	22,185,349	4,521,635	4,522,135	4,522,635	4,523,135
<i>o/w: Wage:</i>	<i>11,594,868</i>	<i>3,510,636</i>	<i>11,594,868</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>8,046,220</i>	<i>907,191</i>	<i>4,953,328</i>	<i>3,332,128</i>	<i>3,332,628</i>	<i>3,333,128</i>	<i>3,333,628</i>
<i>Domestic Development:</i>	<i>5,343,050</i>	<i>1,176,786</i>	<i>5,593,152</i>	<i>1,145,507</i>	<i>1,145,507</i>	<i>1,145,507</i>	<i>1,145,507</i>
<i>External Financing:</i>	<i>44,000</i>	<i>0</i>	<i>44,000</i>	<i>44,000</i>	<i>44,000</i>	<i>44,000</i>	<i>44,000</i>

VOTE: 610

Soroti City

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2020		
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320165 Primary Health care services			
PIAP Output	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of CSOs and service providers trained	Number	2023	20	2023
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2023	100	2023
No. of health workers trained to deliver KP friendly services	Number	2023	20	2023
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			

VOTE: 610

Soroti City

Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2020	5km	3km

VOTE: 610

Soroti City

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To involve women in development Programmed
Issue of Concern	Few Women attend Meetings
Planned Interventions	Sensitization Meetings
Budget Allocation (Million)	6000
Performance Indicators	No of meetings Held Quarterly

ii) HIV/AIDS

OBJECTIVE	Implementation of the HIV/AIDS Workplace policy
Issue of Concern	Develop HIV/AIDS workplace policy
Planned Interventions	Hold Meetings with Stakeholders
Budget Allocation (Million)	5000
Performance Indicators	No .of Meetings held 4 Quareterly

iii) Environment

OBJECTIVE	Restore and manage Green spaces
Issue of Concern	People have encroached and degraded the open spaces and wetlands
Planned Interventions	Demarcation of Wetland, and Relocation of occupants of Wetlands
Budget Allocation (Million)	12000
Performance Indicators	No Demarcated 2 Wetlands

iv) Covid

OBJECTIVE	Improved vaccination for Covid 19 in the ages of 12-19 Years
Issue of Concern	Management of Vaccinations
Planned Interventions	Allocate funds for Vaccination
Budget Allocation (Million)	0
Performance Indicators	No Vaccinated 500

