
Vote : 763 Soroti Municipal Council**FY 2019/20**

Foreword

This is to Submit to you the Budget Framework Paper for FY 2019/20 for Soroti Municipal Council. My gratitude goes to the Technical People who prepared it after holding Budget Conferences in the Divisions and the Centre and the approval by the Executive Committee. The Proposed Budget of Shs. 19,912,026,000=of which Local Revenue is 1,212,416,000= Accounting for 6% of the Budget, Donor Funding 7,804,408,000=accounting for 39% and Central Government Transfers of 10,894,200,000= which is 55%. Most of the funds will go into improvement of the Infrastructure supported by USMID and payment of Wages for Staffs. The Biggest challenge as the Council is the Collection of Local Revenue for Service delivery especially in the Management of Solid Waste Also as Council we have taken as a priority the Issues of the Mortuary which should be re-furbished with Refrigerator to preserve dead Bodies, Opening of Roads, Tarmacking under Low Cost Sealing. We also appreciate the Efforts of our Development Partners like TASO for supporting the activities of HIV/AIDS. ADB in Conjunction with Ministry of Local Government. I therefore call upon all stakeholders like MDF to play there specific roles and the Technical staffs to implement in the Budget the Policy issues raised for the good of the people of Soroti Municipality. For God and my Country.



Omer Paul

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Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	1,582,719	82,626	1,213,416
Discretionary Government Transfers	1,332,742	356,819	1,333,092
Conditional Government Transfers	8,047,891	2,163,046	7,721,901
Other Government Transfers	1,776,697	462,709	1,839,207
Donor Funding	8,392,409	442,340	7,804,409
Grand Total	21,132,458	3,507,540	19,912,026

Revenue Performance in the First Quarter of 2018/19

The Revenue received in Q1 was 3,069,427,000= which was 14.7% of the approved Budget of which Local Revenue was 82,626,000 accounting for 2.6%, Central Government Transfers at 83% of the Receipts and Donor Funding of 442,340,000= which was mainly Road Fund. The total expenditure was 2,947,415,000= which is 96% of the funds received leaving 4% unspent

Planned Revenues for FY 2019/20

The forecast for the locally raised revenue is 1,213,416,000= representing 6.1% of the proposed budget and this will be from among other key sources; local hotel tax, at 1,0897,000=representing 0.9%, local service tax at 44,000,000= representing 0.3%, agency fees at 19,000,000= representing 1.6% and gate charges at 20,000,000= also representing 1.6%. Discretionary government transfers forecast is at 1,333,092,000= representing 6.7% of the budget. Conditional government transfers forecast is at 7,721,901,000= representing 38.8% of the budget Other government transfers forecast is at 1,839,207,000= representing 9.2% of the budget Donor funding forecast is at 7,804,409,000= representing 39.2% of the budget. The Major funds amounting to 7,233,500,000= will be under Infrastructure development supported by USMID and Road Funds

SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	2,509,409	369,611	1,736,949
Finance	249,671	40,245	249,672
Statutory Bodies	381,239	75,857	470,458
Production and Marketing	296,726	31,813	296,222
Health	1,265,036	287,368	1,265,227
Education	6,437,988	1,731,555	6,417,943
Roads and Engineering	9,326,721	922,204	8,805,621
Natural Resources	187,904	6,921	89,905
Community Based Services	346,802	15,209	454,128
Planning	67,434	3,971	62,374

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Internal Audit	63,528	8,416	63,528
Grand Total	21,132,458	3,493,169	19,912,026
<i>o/w: Wage:</i>	<i>6,346,894</i>	<i>1,574,097</i>	<i>6,346,894</i>
<i>Non-Wage Reccurent:</i>	<i>5,833,697</i>	<i>1,290,245</i>	<i>5,207,231</i>
<i>Domestic Devt:</i>	<i>559,458</i>	<i>186,486</i>	<i>553,492</i>
<i>Donor Devt:</i>	<i>8,392,409</i>	<i>442,340</i>	<i>7,804,409</i>

Expenditure Performance in the First Quarter FY 2018/19

The overall expenditure expected is 19,912,026,000= as per departments. Education department is expected to spend 6,417,943,000= representing 32.2%, Roads and engineering 8,805,621,000= representing 44.2%, Health 1,265,227,000= representing 6.4%,Administration 1,736,949,000= representing 8.7%.

Planned Expenditures for The FY 2019/20

The council in FY 2018/19 approved the total budget of 21,132,458,000= compared to the expected total budget for FY 2019/20 of 19,912,026,000= representing 5.8% drop which is attributed to none release of UDDEG to higher local governments The following departments realized a fall on their expenditure; Administration, Natural resources Similarly Health department, community based services realized increase on their expenditure.

Medium Term Expenditure Plans

In medium term, the council plans for the following; Fencing of municipal offices,purchase of of garbage trucks and vehicle for revenue mobilization, improvement on the tax payers data base, on line receipts, Improvement on the labour suit,construction of staff quarters, refurbishing of the mortuary,land tittles for all the school, complete fencing of schools, construct and rehabilitate teachers quarters and classrooms, opening of roads, tarmacking of roads

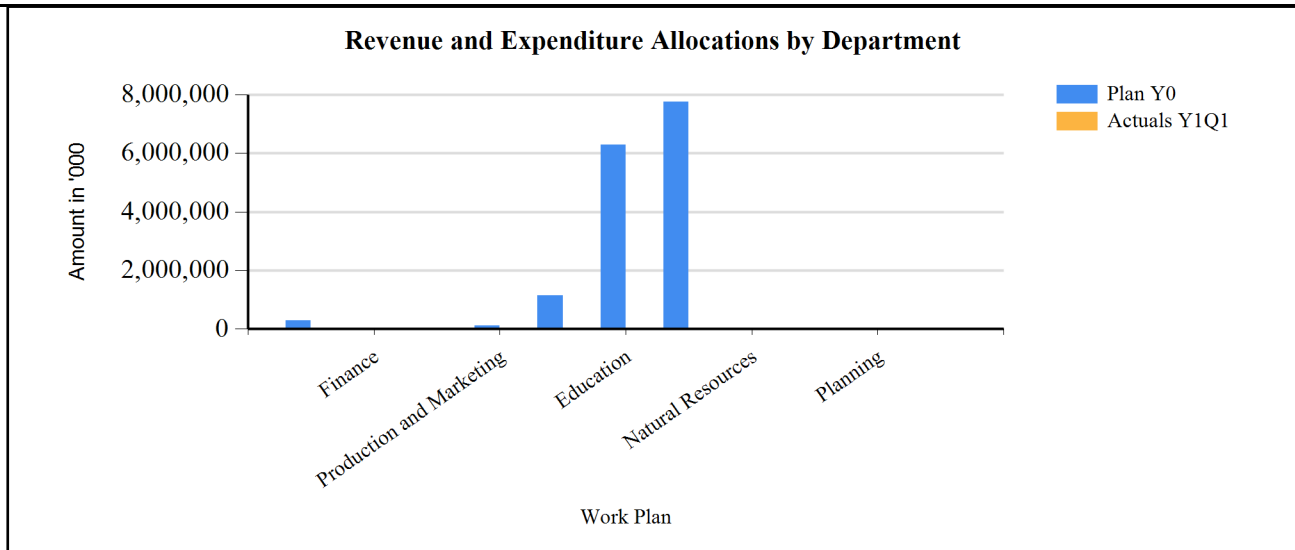
Challenges in Implementation

Continuous breakdown of equipments especially the garbage trucks, need for compensations, change in government policies like in collection of park fees, low staffing level.

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	1,582,719	82,626	1,213,416
Local Services Tax	44,000	5,137	44,000
Land Fees	96,000	0	96,000
VAT paid Government on Local Goods and Services	1,500	164	0
Local Hotel Tax	10,897	2,030	10,897
Application Fees	0	0	64,214
Business licenses	36,000	0	36,000
Liquor licenses	900	0	900
Sale of (Produced) Government Properties/Assets	1,200	12,680	1,200
Rent & rates – produced assets – from private entities	540,905	14,000	540,905
Rent & rates – produced assets – from other govt. units	40,000	0	40,000
Park Fees	170,000	28,600	170,000
Refuse collection charges/Public convenience	15,000	0	15,000
Property related Duties/Fees	100,000	7,032	100,000
Advertisements/Bill Boards	5,000	0	5,000
Animal & Crop Husbandry related Levies	27,300	0	27,300
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,500	0	0
Registration of Businesses	10,000	0	0
Agency Fees	19,000	6,555	19,000
Market /Gate Charges	20,000	3,120	20,000
Other Fees and Charges	23,000	3,042	23,000
Court fines and Penalties - private	363,407	0	0

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Miscellaneous receipts/income	57,110	267	0
2a. Discretionary Government Transfers	1,332,742	356,819	1,333,092
Urban Unconditional Grant (Non-Wage)	331,004	82,751	331,355
Urban Unconditional Grant (Wage)	718,137	179,534	718,137
Urban Discretionary Development Equalization Grant	283,601	94,534	283,601
2b. Conditional Government Transfer	8,047,891	2,163,046	7,721,901
Sector Conditional Grant (Wage)	5,628,757	1,407,189	5,628,757
Sector Conditional Grant (Non-Wage)	1,662,684	543,756	1,661,966
Sector Development Grant	275,857	91,952	269,891
Pension for Local Governments	161,287	40,322	161,287
Gratuity for Local Governments	319,306	79,826	0
2c. Other Government Transfer	1,776,697	462,709	1,839,207
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	129,277	6,966	129,277
National Environment Management Authority (NEMA)	32,000	0	0
Social Assistance Grant for Empowerment (SAGE)	22,500	0	0
Support to PLE (UNEB)	18,890	9,733	5,000
Uganda Road Fund (URF)	1,338,030	446,010	1,338,930
Uganda Women Entrepreneurship Program(UWEP)	100,000	0	100,000
Youth Livelihood Programme (YLP)	136,000	0	136,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	0	130,000
3. Donor	8,392,409	442,340	7,804,409
The AIDS Support Organisation (TASO)	48,909	0	48,909
African Development Bank (ADB)	522,000	0	0
United Nations Development Programme (UNDP)	66,000	0	0
United Nations Capital Development Fund (UNCDF)	7,755,500	442,340	7,755,500
Total Revenues shares	21,132,458	3,507,540	19,912,026

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

The total locally raised revenue was 82,626,000= representing 5% of the approved budget. The best performance was by sale of (produced) Government Properties/Assets at 12,680,000= representing 1057% and this was due to the sale of the market lockups. The worst among others included business licenses, land fees, business registration which were all at 0%. The general drop down in the local revenue especially from the bus parks is due to the presidents directive not to collect Bus Park and Taxi Fees

Central Government Transfers

Discretionary Government transfers was 356,819,000= representing 27% of the 1,332,742,000= budget. In this regard the highest was Urban Discretionary Development Equalization Grant at 94,534,000= representing 33% of the budget Conditional government transfers was at also at 2,163,046,000= representing 27% of the 8,047,891,000= budget. The highest was sector conditional grant (none-wage) and Sector development grant both at 33% Other government transfers was 24,596,000= which constituted 1% of the budget, of which the highest was Support to PLE (UNEB) at 9,733,000= representing 52%.

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Donor Funding

There were no donor funds

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The forecast for the locally raised revenue is 1,213,416,000= representing 6.1% of the proposed budget and this will be from among other key sources; local hotel tax, at 1,0897,000=representing 0.9%,local service tax at 44,000,000= representing 0.3%,agency fees at 19,000,000= representing 1.6% and gate charges at 20,000,000= also representing 1.6%.

Central Government Transfers

Discretionary government transfers forecast is at 1,333,092,000= representing 6.7% of the budget. Conditional government transfers forecast is at 7,721,901,000= representing 38.8% of the budget Other government transfers forecast is at 1,839,207,000= representing 9.2% of the budget

Donor Funding

Donor funding forecast is at 7,804,409,000= representing 39.2% of the budget.The Major funds amounting to 7,233,500,000=will be under Infrastructure development supported by USMID and Road Funds

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	53,943	13,486	87,902
District Production Services	222,783	55,696	204,280
District Commercial Services	20,000	5,000	4,040
<i>Sub- Total of allocation Sector</i>	296,726	74,181	296,222
Sector :Works and Transport			
District, Urban and Community Access Roads	1,503,245	375,811	1,572,121
District Engineering Services	67,976	16,994	0
Municipal Services	7,755,500	1,938,875	7,233,500
<i>Sub- Total of allocation Sector</i>	9,326,721	2,331,680	8,805,621
Sector :Education			
Pre-Primary and Primary Education	2,694,663	673,663	2,648,663
Secondary Education	2,639,257	659,812	2,629,257
Skills Development	944,198	236,049	954,198
Education & Sports Management and Inspection	159,870	39,967	185,824
<i>Sub- Total of allocation Sector</i>	6,437,988	1,609,491	6,417,943
Sector :Health			
Primary Healthcare	199,213	49,803	125,458
District Hospital Services	6,604	1,651	42,305
Health Management and Supervision	1,059,219	264,804	1,097,463

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<i>Sub- Total of allocation Sector</i>	1,265,036	316,258	1,265,227
Sector :Water and Environment			
Natural Resources Management	187,904	46,976	89,905
<i>Sub- Total of allocation Sector</i>	187,904	46,976	89,905
Sector :Social Development			
Community Mobilisation and Empowerment	346,802	86,700	454,128
<i>Sub- Total of allocation Sector</i>	346,802	86,700	454,128
Sector :Public Sector Management			
District and Urban Administration	2,509,409	626,689	1,708,949
Local Statutory Bodies	381,239	95,310	470,458
Local Government Planning Services	67,434	16,859	62,374
<i>Sub- Total of allocation Sector</i>	2,958,082	738,857	2,241,780
Sector :Accountability			
Financial Management and Accountability(LG)	249,671	62,418	249,672
Internal Audit Services	63,528	15,882	63,528
<i>Sub- Total of allocation Sector</i>	313,199	78,300	313,200

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,703,808	275,077	931,348
Locally Raised Revenues	734,407	29,469	370,473
Multi-Sectoral Transfers to LLGs_NonWage	97,182	0	42,000
Urban Unconditional Grant (Non-Wage)	74,887	48,024	32,886
Urban Unconditional Grant (Wage)	316,739	77,436	324,702
Pension for Local Governments	161,287	40,322	161,287
Gratuity for Local Governments	319,306	79,826	0
Development Revenues	805,601	94,534	805,601
Donor Funding	522,000	0	522,000
Multi-Sectoral Transfers to LLGs_Gou	283,601	0	283,601
Total Revenues shares	2,509,409	369,611	1,736,949
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	316,739	77,436	324,702
Non Wage	1,387,069	58,611	606,646
Development Expenditure			
Domestic Development	283,601	94,534	283,601
Donor Development	522,000	0	522,000
Total Expenditure	2,509,409	230,581	1,736,949

Narrative of Workplan Revenues and Expenditure

The Department in the FY.2019/20 has been allocated a total of 1,736,949,000= compared to 2,509,409,000 in the FY 2018/19 a decrease of 30% mainly as a result of expected fall of in Local Revenue from 734,407,000 to 370,473,000= representing 49.5%. There was also a fall in Multi Sectoral Transfers to LLG from 97,182,000= to 42,000,000= a decrease of 56.7%. The Department has also been allocated Urban Unconditional Grant Non Wage of 32,886,000 a reduction of 56%. Pension for Local Government of 161,287,000=, Donor Funding of 522,000,000= and Multi Sectoral Transfers to LLG as UDDEG of 283,601,000= is expected to remain the same. It is only Wage expected to increase from 316,739,000= to 324,702,000 representing 2.5%

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	249,671	40,245	249,672
Locally Raised Revenues	80,000	0	80,000
Urban Unconditional Grant (Non-Wage)	48,999	10,854	49,000
Urban Unconditional Grant (Wage)	120,672	29,391	120,672
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	249,671	40,245	249,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,672	29,391	120,672
Non Wage	128,999	10,854	129,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	249,671	40,245	249,672

Narrative of Workplan Revenues and Expenditure

The Department in the FY 2019/2020 Expects to receive 249,671,846 showing a small increase from last FY which was at 249,670,846 representing a 0.4% increase, of which Locally raised revenue is at 75,142,000 showing a drop from 80,000,000 representing a 6% decrease, Urban Unconditional Grant Wage remained at the same figure of 120,672,336 representing 100%, Urban Unconditional Grant Non- Wage also remained at the same figure of 48,999,510 representing a 100%, Locally Raised revenue-Capital Development is 4,858,000. All the funds received will be spent according to the approved workplans and the guiding policies.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	381,239	75,857	470,458
Locally Raised Revenues	299,205	48,418	299,205
Urban Unconditional Grant (Non-Wage)	20,937	13,793	118,119
Urban Unconditional Grant (Wage)	61,097	13,646	53,134
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	381,239	75,857	470,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,097	13,646	53,134
Non Wage	320,142	62,211	417,324
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	381,239	75,857	470,458

Narrative of Workplan Revenues and Expenditure

The Department expects to receive a total of 470,458,000 in FY. 2019/20 broken down as follows; Local revenue 299,205,000= accounting for 63%, Urban Unconditional Grant Non-Wage of 118,119,000=accounting for 25% and Wage of 53,134,000=accounting for 11%. In terms of Expenditure wage is expected to be 53,134,000=accounting for 11% and Non wage of 417,324,000= which is 89%. The Non Wage is supposed to cater for the payment of Councilors Allowances under 20% of Local Revenue revenue is UGX.299,205,000 representing representing 63.4% Non wage is UGX.118119000 representing 25%. non wage is UGX.53134000 representing 11.3%

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	277,390	25,368	276,936
Locally Raised Revenues	36,642	0	36,642
Other Transfers from Central Government	129,277	0	129,277
Urban Unconditional Grant (Non-Wage)	10,000	0	10,000
Sector Conditional Grant (Wage)	47,528	11,882	47,528
Sector Conditional Grant (Non-Wage)	53,943	13,486	53,489
Development Revenues	19,336	6,445	19,285
Sector Development Grant	19,336	0	19,285
Total Revenues shares	296,726	31,813	296,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,528	6,141	47,528
Non Wage	229,862	6,966	229,409
Development Expenditure			
Domestic Development	19,336	0	19,285
Donor Development	0	0	0
Total Expenditure	296,726	13,107	296,222

Narrative of Workplan Revenues and Expenditure

The department has funding from the following sources totaling to 296,726,000. of which 129,77,272 is other transfers from central Government reflecting 43.6%. Sector conditional grant wage 47,528,000 which is 16%,Sector conditional grant non wage 53,943,000 reflecting 18.2% Sector Development grant 19,258,386 reflecting 6.5% and Urban unconditional grant non wage 10,000,000 reflecting 3.4 % and Locally raised revenue 36,642,000 which is 12.3% . All this funds have been allocated to implement activities under the department.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,198,088	281,356	1,198,088
Locally Raised Revenues	70,666	0	70,666
Urban Unconditional Grant (Non-Wage)	10,000	2,000	10,000
Sector Conditional Grant (Wage)	1,059,219	264,805	1,059,219
Sector Conditional Grant (Non-Wage)	58,203	14,551	58,203
Development Revenues	66,948	6,013	67,139
Donor Funding	48,909	0	48,909
Sector Development Grant	18,039	0	18,230
Total Revenues shares	1,265,036	287,368	1,265,227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,059,219	264,497	1,059,219
Non Wage	138,869	13,976	138,869
Development Expenditure			
Domestic Development	18,039	0	18,230
Donor Development	48,909	0	48,909
Total Expenditure	1,265,036	278,473	1,265,227

Narrative of Workplan Revenues and Expenditure

The Department expects to receive a total of 1,265,227,000=broken down as follows Local revenue of 70,666,000=accounting for 6.7%,Urban Unconditional Grant Non Wage 10,000,000=Sector Conditional Grant Non Wage of 58,203,000=accounting for 4.6%,Wage of 1,059,219,000=accounting for 83.7%.In terms of Expenditure wage of 1,059,219,000=Non Wage of 58,203,000= and Development Grant of 18,039,000=

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,199,505	1,652,060	6,185,566
Locally Raised Revenues	70,799	0	70,841
Other Transfers from Central Government	18,890	3,592	5,000
Urban Unconditional Grant (Non-Wage)	10,000	0	10,000
Urban Unconditional Grant (Wage)	40,780	5,624	40,780
Sector Conditional Grant (Wage)	4,522,010	1,130,503	4,522,010
Sector Conditional Grant (Non-Wage)	1,537,025	512,342	1,536,935
Development Revenues	238,483	79,494	232,376
Sector Development Grant	238,483	0	232,376
Total Revenues shares	6,437,988	1,731,555	6,417,943
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,562,791	963,139	4,562,791
Non Wage	1,636,715	391,069	1,622,776
Development Expenditure			
Domestic Development	238,483	79,494	232,376
Donor Development	0	0	0
Total Expenditure	6,437,988	1,433,702	6,417,943

Narrative of Workplan Revenues and Expenditure

In the FY 2019/2020 the department will receive UGX 6,417,942,644 as the planned annual budget. This is a decrease from the last year's budget of UGX 6,437,988,329. this represents a decrease of 03.%. The department expects to receive UGX Wage component of 4,522,010,314 same as for the last year, Sector Development non wage is expected to be 1,537,025,257 same as for last financial year, Urban Unconditional Grant Non-Wage stands at 10,000,000 also same as last FY, Local Revenue is at 70,799,499 same as last FY, Urban Unconditional Grant Wage for PEO and staff in Education is at 40,780,413 which is also the same, Other government transfers from Central Grant is at 5,000,000 showing a drop from 18,890,000 representing a 47% decrease and Sector Development Grant – GOU is at 232,376,297 from 238,482,846 representing a 3% drop. The Teachers Salaries for Primary, Secondary and Tertiary paid, Latrines and Rehabilitation Constructed, Teacher houses constructed and office operations handled.

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,571,221	479,864	1,572,121
Locally Raised Revenues	151,355	0	151,355
Other Transfers from Central Government	1,338,030	459,117	1,338,930
Urban Unconditional Grant (Non-Wage)	10,000	0	10,000
Urban Unconditional Grant (Wage)	71,836	20,746	71,836
Development Revenues	7,755,500	442,340	7,233,500
Donor Funding	7,755,500	0	7,233,500
Total Revenues shares	9,326,721	922,204	8,805,621
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	71,836	20,746	71,836
Non Wage	1,499,385	7,897	1,500,285
Development Expenditure			
Domestic Development	0	0	0
Donor Development	7,755,500	442,340	7,233,500
Total Expenditure	9,326,721	470,983	8,805,621

Narrative of Workplan Revenues and Expenditure

Total allocation to the Department is Ugx.8,805,621,000 of which Ugx.7,233,500,000 is Donor Usmid representing 82% ,Ugx.1,338,930,000, from Road Fund representing 15.2% ,from Locally raised revenue Ugx.151,355,000 representing 1.7%,Urban Unconditional grant (Non Wage) 10,000,000 representing 0.11% and Urban Unconditional grant (Wage) Ugx.71,836,000 representing 0.81% of the total budget.

Vote : 763 Soroti Municipal Council

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	121,904	6,921	89,905
Locally Raised Revenues	60,830	0	60,830
Other Transfers from Central Government	32,000	0	0
Urban Unconditional Grant (Non-Wage)	15,000	3,895	15,000
Urban Unconditional Grant (Wage)	14,074	3,026	14,075
Development Revenues	66,000	0	0
Donor Funding	66,000	0	0
Total Revenues shares	187,904	6,921	89,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,074	3,026	14,075
Non Wage	107,830	3,895	75,830
Development Expenditure			
Domestic Development	0	0	0
Donor Development	66,000	0	0
Total Expenditure	187,904	6,921	89,905

Narrative of Workplan Revenues and Expenditure

The department expects to receive 89,905,000/= which shows a drop from last FY of 52%, of which Local Revenue is 60,830,000 that is the same as the last year, Urban Unconditional Grant (Non-wage) of 15,000,000 and Urban Unconditional Grant (Wage) 14,075,000. The Funds are all spent according to the stipulated policies.

Vote : 763 Soroti Municipal Council

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	346,802	15,209	454,128
Locally Raised Revenues	20,426	1,500	20,426
Other Transfers from Central Government	258,500	0	366,000
Urban Unconditional Grant (Non-Wage)	10,000	0	10,000
Urban Unconditional Grant (Wage)	44,364	10,331	44,364
Sector Conditional Grant (Non-Wage)	13,512	3,378	13,338
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	346,802	15,209	454,128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,364	10,331	44,364
Non Wage	302,438	4,878	409,764
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	346,802	15,209	454,128

Narrative of Workplan Revenues and Expenditure

The department will receive 454,127,906 up from 346,801,996 representing a 31% increase of which Sector Conditional Grant Non-Wage is 13,338,182 from 13,512,272 representing a small drop of 1% Urban Unconditional Grant Non Wage 10,000,000 same as last year, Like wise to Urban Unconditional Grant Wage that stood at 44,363,724 and also Local Revenue is the same at 20,426,000. Other Transfers to Central Gov't increased by 42% from 258,500,000 to 366,000,000. The increase is mainly explained by the Increase in the development grant to 366,000,000 for YLP, UWEP.

Vote : 763 Soroti Municipal Council

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,434	3,971	62,374
Locally Raised Revenues	28,340	1,500	22,929
Urban Unconditional Grant (Non-Wage)	12,000	779	12,350
Urban Unconditional Grant (Wage)	27,095	1,692	27,094
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	67,434	3,971	62,374
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,095	1,692	27,094
Non Wage	40,340	2,279	35,279
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	67,434	3,971	62,374

Narrative of Workplan Revenues and Expenditure

The Department expects to receive a total of 62,374,000 in FY. 2019/20 broken down as follows;Local revenue 22,929,000= accounting for 36.7%,Non Wage of 12,350,000=accounting for 19.7% and Wage of 27,094,000=accounting for 43.4%.In terms of Expenditure wage is expected to be 27,094,000=accounting for 43.4% and Non wage of 35,279,000= which is 56.6%

Vote : 763 Soroti Municipal Council

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,528	8,416	63,528
Locally Raised Revenues	30,049	0	30,049
Urban Unconditional Grant (Non-Wage)	12,000	3,400	12,000
Urban Unconditional Grant (Wage)	21,479	5,016	21,479
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	63,528	8,416	63,528
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,479	5,016	21,479
Non Wage	42,049	3,400	42,049
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	63,528	8,416	63,528

Narrative of Workplan Revenues and Expenditure

The department is budgeting to receive Ugx 63,527,941.is is broken down as follows:
 Ugx 21,478,941 is unconditional grants wage accounting for 33.8% of the budget, Ugx 12,000,000 unconditional grants None wage, accounting for 18.9% of the budget and Ugx 30,049,000 local revenue accounting for 47.3% of the budget.
 On the side of expenditure, the department is planning to pay wages for the departmental staff, audit the municipal council(center), the divisions and the secondary and primary schools. we also plan to do some repairs and maintenance of office assets and furniture.