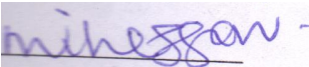

Vote : 553 Soroti District**FY 2019/20**

Foreword

Soroti District Local Government Budget FY 2019/2020 provides the Local Government decision makers with a basis for informed decision making. It also provides the Centre with the information needed to ensure that national priorities and sector grant ceilings are being observed. Finally it also acts as a tool that links together the Development Plan, the Annual Work plan as well as the Budget for purposes of ensuring consistency in the planning. This budget was a result of consultation with several stakeholders including Sub County Officials and Local councilors at Sub County and District, and input from development partners around the district. This Budget is based on the NDP II theme which is strengthening Uganda's Competitiveness for sustainable wealth creation, employment and inclusive Growth'. In line with the National Priority areas of Agricultural production and Productivity, Tourism development, oil gas and mineral development, Human Capital Development and infrastructure development, the District has prioritized Infrastructure development in areas of water, roads , health and education. With regard to employment creation the district hopes that the funds from YLP (Youth Livelihood Programme, Under MGLSD) will go a long way in improving the livelihoods of people in terms of livelihood projects, community infrastructure improvement and market access. With regard to Human capital development, the district will continue to improve the quality of UPE and quality of health care through construction and supply of education and health related infrastructure to schools and health centers. Expanding enterprise development and market Linkages through empowering young entrepreneurs and provision of market information. We will continue to work with those development partners that accept the terms and conditions of the MoUs that the district uses My thanks go to all those who participated in evolving this Local Government Budget Framework Paper. 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 the New PBS reporting and budgeting software that has improved the Budgeting process. I also wish to thank all the district technical staff at the forefront of this work, particularly the Budget Desk. My appreciation goes to the Sub county and District Council's and District Executive Committee for all their input into this document. Soroti District Council remains strongly committed to upholding government policy and will use this Budget as a key entry point in ensuring its implementation through the various reforms that are aimed at improving service delivery. For God and My Country



George W. Eguny, District Chairperson

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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	548,600	120,000	700,000
Discretionary Government Transfers	3,946,920	1,130,909	3,927,355
Conditional Government Transfers	18,226,843	4,831,874	16,921,281
Other Government Transfers	2,854,429	137,000	3,936,586
Donor Funding	1,070,000	58,000	310,180
Grand Total	26,646,792	6,277,783	25,795,402

Revenue Performance in the First Quarter of 2018/19

By September, 2018/19 the local revenue received amounted to UGX 120 m from the expected representing 21.8 % of the local revenue performance. This is due to high response from the Local Service Tax (LST) . The central funds performed at 23.6% of the total revenue budget.

Planned Revenues for FY 2019/20

In FY 2019/20 the district expects to receive 25.8 billion. Much of the funds will come from donors of Ugx 310 m and from central government especially the YLP and NUSAF 3 programmes. The local revenue is expected to be 2.8% of the total budget. Central funds will amount to 24.7 billion representing 96% of the total budget.

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	6,320,314	1,295,084	3,221,311
Finance	397,705	85,699	370,660
Statutory Bodies	665,263	116,140	577,690
Production and Marketing	1,710,247	354,495	1,625,798
Health	3,208,130	698,729	2,585,557
Education	11,161,864	3,112,772	11,212,173
Roads and Engineering	1,354,082	227,526	2,013,720
Water	303,382	113,608	345,005
Natural Resources	212,702	70,016	148,773
Community Based Services	946,760	102,120	3,238,973
Planning	319,567	93,700	412,408

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Internal Audit	46,777	7,893	43,334
Grand Total	26,646,792	6,277,783	25,795,402
<i>o/w: Wage:</i>	<i>11,455,492</i>	<i>2,863,873</i>	<i>11,455,492</i>
<i>Non-Wage Recurrent:</i>	<i>7,697,327</i>	<i>2,027,388</i>	<i>6,593,949</i>
<i>Domestic Devt:</i>	<i>6,423,973</i>	<i>1,328,523</i>	<i>7,435,781</i>
<i>Donor Devt:</i>	<i>1,070,000</i>	<i>58,000</i>	<i>310,180</i>

Expenditure Performance in the First Quarter FY 2018/19

By September, 2019/20 Administration spent 1.1 bn representing 18.2% of the annual budget, Finance 74.9 representing 18.8% of the annual budget, Statutory 102.1m representing 15.3% of the annual budget, Production 250.6m representing 14.6% of the annual budget, Health 531 m representing 16.5% of the annual budget, Roads and Engineering 30.5 m representing 7.3% of the annual budget, Water 8.1 m representing 2.6% of the annual budget, Community 64 m representing 6.7% of the annual budget, Planning Unit 79 m representing 24.7% of the annual budget and Internal Audit 5.89 m, representing 12.6% of the annual budget.

Planned Expenditures for The FY 2019/20

The expenditure for 2019/20 from UGX 25.8 billion will be from Local Revenue, Conditional and Discretionary Central funds, other government transfers and donor funding. The funds will be spent in meeting the wage bill, recurrent operational costs, development expenditure in constructing Teachers houses and classrooms, maternity wards, road maintenance, increasing on the water coverage for safe water sources, agricultural inputs and advice, capacity building, environmental mitigation and renovation of the existing infrastructure besides constructing other structures for human habitation, The district will also secure a set of survey equipment and execute monitoring of government programmes and reporting respectively.

Medium Term Expenditure Plans

Achieve a healthy, educated and self-sustaining population through the coordinated effective and efficient service delivery which focus on national and local priorities and contribute to the improvement in the quality of life and Poverty reduction among the population in the district , increased access to safe and clean water, improve on the learning environment and social/economic access to government services, improve infrastructure, agricultural extension and advice, performance measure and appraisal, finance regulation and audit, increase access to health education and facilities, roads reconstruction and maintenance, environmental mitigation, influence developmental programmes, public private partnership, collaboration with development partners, monitoring and reporting. Ensuring that Soroti district utilises her natural, human and financial resources to positively change the social and economic lives of the population and hence contribute towards poverty eradication. The investment focus should be in the key areas of Agriculture, Environment, Education, Health, Rural Water, Social Infrastructure, capacity building for technical competency, empowerment of the disadvantaged like the disabled, promotion of planned urban settlements and cooperative movements for assured market and value addition.

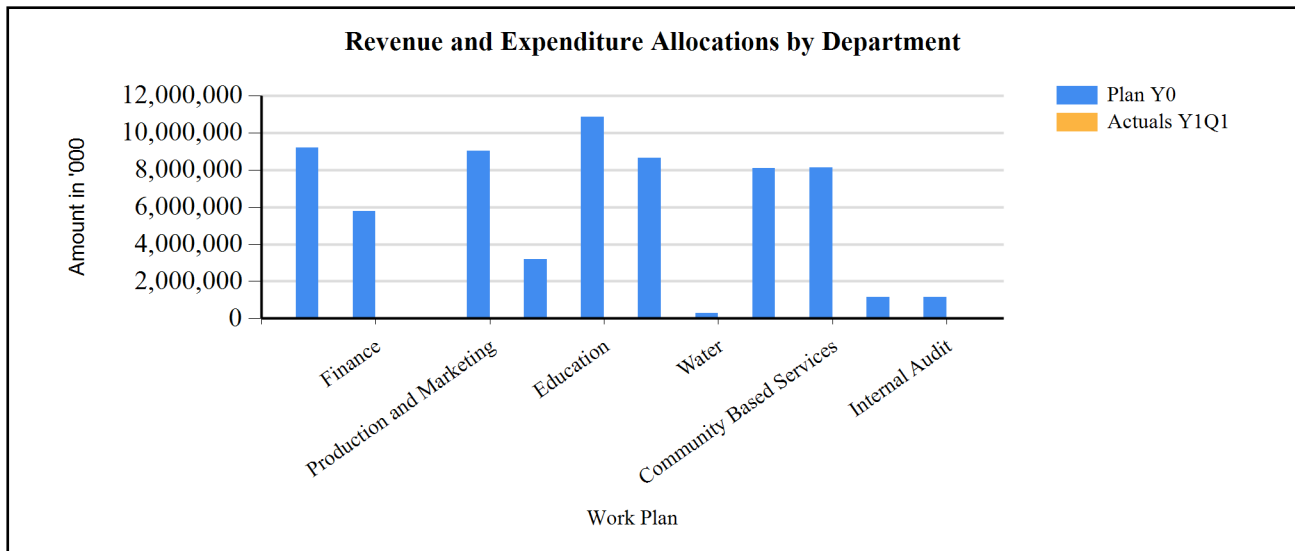
Challenges in Implementation

The mismatch between the IFMS codes and the PBS codes does not guarantee the generation of right votes to allow timely consumption of funds especially for IFMs districts and those in Tier 1 and 2, changing IPFs affects effective and consistent planning, lengthy procurement process, poor local revenue collections, dilapidated infrastructure and limited transport facilities, capacity of the staff in using PBS software to plan and budget, fall in the budgetary allocations, delays in release of funds, delayed communication in policy and planning/budget guidelines, non-respect to outputs in the development plans and needs assessment findings, limited attention to planning, environment mitigation and agriculture, limited sensitisation of government programmes and stakeholder analysis for teamwork and cohesion, floods threaten the established infrastructure, low support to cooperative development, low contractor's capacity, un informed critique by some development partners with no spirit of partnerships but a struggle to justify their relevance for continued support.

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G1: Graph on the Revenue and Expenditure Allocations by Department



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	548,600	120,000	700,000
Local Services Tax	62,567	40,193	62,567
Land Fees	67,890	36,606	69,890
Occupational Permits	20,245	0	0
Local Hotel Tax	800	0	0
Application Fees	22,700	0	22,700
Business licenses	34,500	0	34,500
Liquor licenses	5,900	0	5,900
Other licenses	0	0	10,361
Miscellaneous and unidentified taxes	16,345	100	0
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	13,243
Sale of (Produced) Government Properties/Assets	9,587	0	0
Rent & rates – produced assets – from other govt. units	12,456	0	0
Rates – Produced assets – from other govt. units	20,547	0	0
Property related Duties/Fees	0	0	10,100
Advertisements/Bill Boards	8,700	0	0
Animal & Crop Husbandry related Levies	7,700	0	21,110
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,000	150	0

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Registration of Businesses	21,435	90	0
Educational/Instruction related levies	0	0	4,485
Agency Fees	32,400	6,037	25,000
Inspection Fees	0	0	50,300
Market /Gate Charges	182,346	36,824	266,688
Court Filing Fees	4,234	0	0
Other Fees and Charges	0	0	90,038
Ground rent	0	0	2,994
Miscellaneous receipts/income	3,246	0	10,123
2a. Discretionary Government Transfers	3,946,920	1,130,909	3,927,355
District Unconditional Grant (Non-Wage)	745,421	186,355	740,723
District Discretionary Development Equalization Grant	1,730,153	576,718	1,715,286
District Unconditional Grant (Wage)	1,471,346	367,837	1,471,346
2b. Conditional Government Transfer	18,226,843	4,831,874	16,921,281
Sector Conditional Grant (Wage)	9,984,146	2,496,036	9,984,146
Sector Conditional Grant (Non-Wage)	2,871,197	913,552	2,859,471
Sector Development Grant	1,836,915	612,305	1,795,285
Transitional Development Grant	70,230	0	0
General Public Service Pension Arrears (Budgeting)	207,053	0	0
Salary arrears (Budgeting)	17,379	0	0
Pension for Local Governments	2,282,380	570,595	2,282,380
Gratuity for Local Governments	957,542	239,386	0
2c. Other Government Transfer	2,854,429	137,000	3,936,586
Northern Uganda Social Action Fund (NUSAF)	1,400,626	51,000	2,135,325
Support to PLE (UNEB)	0	0	13,786
Uganda Road Fund (URF)	512,146	0	1,025,170
Uganda Women Entrepreneurship Program(UWEP)	196,176	7,000	234,664
Vegetable Oil Development Project	0	0	72,306
Youth Livelihood Programme (YLP)	355,482	28,000	455,335
Project for Restoration of Livelihood in Northern Region (PRELNOR)	40,000	0	0
Support to Production Extension Services	350,000	0	0
3. Donor	1,070,000	58,000	310,180
The AIDS Support Organisation (TASO)	210,000	21,000	160,180
United Nations Children Fund (UNICEF)	140,000	37,000	100,000
United Nations Population Fund (UNPF)	20,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	50,000
Danish International Development Agency (DANIDA)	700,000	0	0
Total Revenues shares	26,646,792	6,277,783	25,795,402

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i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

Local Revenue collected was UGX 120 m. This is mostly from LST, Lease offers, Gate collections, Land fees, Sale produce Assets, Hotel tax.

Central Government Transfers

Revenue transfers to the District were UGX 6.27 b mostly from other Government transfers like NUSAF III, YLP and UWEP, others include: Conditional and Discretionary transfers, for both recurrent and Capital investment in road Works, Water, Health and Social Services. The transfers revenue performance was 23.6% of the annual budget. Not all NUSAF III funds and Donor funds were received causing the revenue performance at less than 25% of the annual budget.

Donor Funding

Donor funds amounting to 58 m were mostly from GAVI funds and TASO. Other Donors have not yet met their declarations to fund District Health activities.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

Local Revenue expected is UGX 700 m. This is mostly from LST, Lease offers, Gate collections, Land fees, Sale produce Assets, Hotel tax.

Central Government Transfers

Revenue transfers amount to 24.6 b, mostly from other Government transfers like NUSAF III, YLP and UWEP, others include: Conditional and Discretionary transfers, for both recurrent and Capital investment in road Works, Water, Health and Social Services.

Donor Funding

Donor funds amounting to 310 m, will come from GAVI funds and TASO. Other Donors have not yet declared their positions to fund District Health activities.

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	1,485,284	346,619	1,117,804
District Production Services	210,075	72,000	448,563
District Commercial Services	14,487	3,622	15,140
<i>Sub- Total of allocation Sector</i>	1,709,847	422,241	1,581,507
Sector :Works and Transport			
District, Urban and Community Access Roads	1,354,082	260,351	2,013,720
<i>Sub- Total of allocation Sector</i>	1,354,082	260,351	2,013,720
Sector :Education			
Pre-Primary and Primary Education	6,538,486	1,619,538	8,839,818
Secondary Education	3,163,916	788,078	1,232,186
Skills Development	1,232,661	308,165	781,383

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Education & Sports Management and Inspection	179,731	44,809	358,786
Special Needs Education	47,070	0	0
<i>Sub- Total of allocation Sector</i>	11,161,864	2,760,589	11,212,173
Sector :Health			
Primary Healthcare	1,164,282	266,258	442,360
Health Management and Supervision	2,043,848	492,116	2,143,197
<i>Sub- Total of allocation Sector</i>	3,208,130	758,374	2,585,557
Sector :Water and Environment			
Rural Water Supply and Sanitation	303,382	75,845	345,005
Natural Resources Management	212,702	45,919	148,773
<i>Sub- Total of allocation Sector</i>	516,084	121,764	493,778
Sector :Social Development			
Community Mobilisation and Empowerment	946,160	240,910	3,222,973
<i>Sub- Total of allocation Sector</i>	946,160	240,910	3,222,973
Sector :Public Sector Management			
District and Urban Administration	6,320,314	1,721,561	3,210,111
Local Statutory Bodies	665,263	156,917	574,270
Local Government Planning Services	319,567	79,892	412,408
<i>Sub- Total of allocation Sector</i>	7,305,144	1,958,370	4,196,789
Sector :Accountability			
Financial Management and Accountability(LG)	397,705	87,185	360,160
Internal Audit Services	46,777	11,694	43,334
<i>Sub- Total of allocation Sector</i>	444,482	98,879	403,493

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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	4,299,871	975,186	2,822,376
Locally Raised Revenues	120,000	34,807	100,000
Multi-Sectoral Transfers to LLGs_NonWage	52,199	72,297	51,995
District Unconditional Grant (Non-Wage)	184,355	17,453	150,000
District Unconditional Grant (Wage)	478,962	40,649	238,000
General Public Service Pension Arrears (Budgeting)	207,053	0	0
Salary arrears (Budgeting)	17,379	0	0
Pension for Local Governments	2,282,380	570,595	2,282,380
Gratuity for Local Governments	957,542	239,386	0
Development Revenues	2,020,443	319,898	398,935
Other Transfers from Central Government	1,400,626	0	0
Multi-Sectoral Transfers to LLGs_Gou	239,343	0	69,751
District Discretionary Development Equalization Grant	380,474	0	329,184
Total Revenues shares	6,320,314	1,295,084	3,221,311
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	478,962	40,649	238,000
Non Wage	3,820,909	934,538	2,584,376
Development Expenditure			
Domestic Development	2,020,443	179,898	398,935
Donor Development	0	0	0
Total Expenditure	6,320,314	1,155,084	3,221,311

Narrative of Workplan Revenues and Expenditure

The department expects to receive to the tune of 3.2 bn from the central releases and locally raised revenues. This will be invested in meeting the wages and pension demands, 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. The budget has scaled down by Ugx 3.1bn due to allocations to cater for NUSAF3 project activities being budgeted for under community department. Development revenue will be Ugx 398m and recurrent will be Ugx 2.82bn

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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	371,851	81,199	333,848
Locally Raised Revenues	80,000	21,000	60,000
Multi-Sectoral Transfers to LLGs_NonWage	23,113	6,300	39,848
District Unconditional Grant (Non-Wage)	60,000	13,250	110,000
District Unconditional Grant (Wage)	208,738	40,649	124,000
Development Revenues	25,854	4,500	36,811
Multi-Sectoral Transfers to LLGs_Gou	25,854	0	28,811
District Discretionary Development Equalization Grant	0	0	8,000
Total Revenues shares	397,705	85,699	370,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	208,738	40,649	124,000
Non Wage	163,113	34,250	209,848
Development Expenditure			
Domestic Development	25,854	0	36,811
Donor Development	0	0	0
Total Expenditure	397,705	74,899	370,660

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total allocation of Ugx 370.6 million revenue for the F/Y2019/2020. This represents a decline in revenue allocation to the budget by Ugx 26.4m due to more local revenue allocation to statutory bodies for purchase of Council van. Central funds are mainly from non wage conditional grant, DDEG, unconditional grant non wage. The other is from local revenue. Development amount will be Ugx 36m and Ugx 333.8m will be for recurrent activities like paying salaries, operation costs and maintenance of IFMs software saytem

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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	643,740	107,140	568,090
Locally Raised Revenues	114,595	38,300	330,000
Multi-Sectoral Transfers to LLGs_NonWage	27,843	7,950	27,090
District Unconditional Grant (Non-Wage)	206,118	20,241	0
District Unconditional Grant (Wage)	295,185	40,649	211,000
Development Revenues	21,522	9,000	9,600
Multi-Sectoral Transfers to LLGs_Gou	21,522	0	0
District Discretionary Development Equalization Grant	0	0	9,600
Total Revenues shares	665,263	116,140	577,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	295,185	40,649	211,000
Non Wage	348,555	58,541	357,090
Development Expenditure			
Domestic Development	21,522	2,943	9,600
Donor Development	0	0	0
Total Expenditure	665,263	102,133	577,690

Narrative of Workplan Revenues and Expenditure

The department expects to receive UGX 577.69 m. This represents drop in funds allocation to the department Ugx 87.31m This is because that sum equals to the activity which now is budgeted for under the administration department. Development budget will be Ugx 9.6m while recurrent budget will be Ugx 568m mostly for council activities and district service commission including the district PAC. They are mainly central funds and locally mobilised revenue

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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	1,002,225	261,886	1,053,683
Locally Raised Revenues	17,005	2,000	30,000
Multi-Sectoral Transfers to LLGs_NonWage	14,484	6,545	5,000
Other Transfers from Central Government	70,105	0	0
District Unconditional Grant (Non-Wage)	0	0	40,000
District Unconditional Grant (Wage)	49,859	40,649	129,000
Sector Conditional Grant (Wage)	601,996	150,499	601,996
Sector Conditional Grant (Non-Wage)	248,776	62,194	247,687
Development Revenues	708,022	92,609	572,115
Other Transfers from Central Government	319,895	0	72,306
Donor Funding	120,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	114,800	0	370,319
District Discretionary Development Equalization Grant	60,000	0	36,200
Sector Development Grant	93,327	0	93,290
Total Revenues shares	1,710,247	354,495	1,625,798
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	651,855	162,964	730,996
Non Wage	350,370	42,178	322,687
Development Expenditure			
Domestic Development	588,022	45,500	572,115
Donor Development	120,000	0	0
Total Expenditure	1,710,247	250,642	1,625,798

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx 1.6bn from central funds, donor and local revenue. The funds expected have fallen down in value by Ugx 1bn. This is attributable to no declaration on VODP, suspension of the NAADS activities in the district which used to be routed through the department for action in the district and reduction in the DDEG cattle meant for cattle dip construction and meant for water for production, supplies and sector grant wage. The funds are mostly central funds under discretionary grants, non wage, wage and PMG. Others is from local revenue but nothing yet is known for commercial services and cooperatives except for the PMG NEEDED MOST FOR THE REVIVAL AND PROMOTION OF COOPERATIVES AS AN ALTERNATIVE AND ASSURED INCOME SOURCE FOR THE RURAL POPULACE and those in the informal sector that eventually has the credible contribution to the economy

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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	2,111,546	543,961	2,269,765
Locally Raised Revenues	37,000	700	50,000
Multi-Sectoral Transfers to LLGs_NonWage	5,635	2,100	7,713
District Unconditional Grant (Non-Wage)	25,000	2,000	40,000
District Unconditional Grant (Wage)	49,859	40,649	178,000
Sector Conditional Grant (Wage)	1,822,243	455,561	1,822,243
Sector Conditional Grant (Non-Wage)	171,809	42,952	171,809
Development Revenues	1,096,584	154,768	315,792
Donor Funding	730,000	0	210,180
Multi-Sectoral Transfers to LLGs_Gou	208,251	0	7,000
District Discretionary Development Equalization Grant	40,000	0	50,000
Sector Development Grant	48,103	0	48,612
Transitional Development Grant	70,230	0	0
Total Revenues shares	3,208,130	698,729	2,585,557
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,872,102	496,209	2,000,243
Non Wage	239,444	25,136	269,521
Development Expenditure			
Domestic Development	366,584	9,681	105,612
Donor Development	730,000	0	210,180
Total Expenditure	3,208,130	531,026	2,585,557

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx 2.585 bn from central funds, local revenue and donors like GAVI and TASO. There is a decline by Ugx 0.615bn because some donors have not yet declared their position to fund the department. Also the central budget that used to be at least Ugx 500m is no longer being provided. capital investment will be Ugx 315.79m and Ugx 2.26 bn for recurrent activities. capital investments mostly is to make complete the functionality of some health facilities like constructing placenta pits in those with such facilities missing or not adequately provided for

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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	10,011,735	2,718,039	10,242,362
Locally Raised Revenues	10,000	2,500	30,000
Multi-Sectoral Transfers to LLGs_NonWage	3,567	1,905	1,100
Other Transfers from Central Government	0	0	13,786
District Unconditional Grant (Non-Wage)	0	0	30,000
District Unconditional Grant (Wage)	89,234	40,649	268,000
Sector Conditional Grant (Wage)	7,559,907	1,889,977	7,559,907
Sector Conditional Grant (Non-Wage)	2,349,027	783,009	2,339,569
Development Revenues	1,150,128	394,733	969,811
Multi-Sectoral Transfers to LLGs_Gou	115,930	0	0
District Discretionary Development Equalization Grant	90,000	0	30,000
Sector Development Grant	944,198	0	939,811
Total Revenues shares	11,161,864	3,112,772	11,212,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,649,141	1,731,748	7,827,907
Non Wage	2,362,595	608,323	2,414,455
Development Expenditure			
Domestic Development	1,150,128	0	969,811
Donor Development	0	0	0
Total Expenditure	11,161,864	2,340,071	11,212,173

Narrative of Workplan Revenues and Expenditure

The department expects to receive the total of Ugx 11.2 bn against the previous budget of Ugx 11.1 bn. This represents an increase of in the revenue allocation to the department bu Ugx 0.1 bn This is because of more central funds channeled to the department under UPE, USE, salary enhancements and infrastructure development especially for seed schools and UPE activities. Development budget is Ugx 969.8m while recurrent budget is Ugx 10.2 bn mostly for salaries and capitation grants activities

Vote : 553 Soroti District

FY 2019/20

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	67,317	41,149	98,700
Locally Raised Revenues	5,000	500	5,000
Multi-Sectoral Transfers to LLGs_NonWage	3,378	0	700
Other Transfers from Central Government	13,849	0	0
District Unconditional Grant (Non-Wage)	0	0	15,000
District Unconditional Grant (Wage)	45,090	40,649	78,000
Development Revenues	1,286,765	186,378	1,915,020
Other Transfers from Central Government	418,335	0	824,644
Multi-Sectoral Transfers to LLGs_Gou	309,297	0	553,063
District Discretionary Development Equalization Grant	50,000	0	60,000
Sector Development Grant	509,133	0	477,313
Total Revenues shares	1,354,082	227,526	2,013,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,090	11,094	78,000
Non Wage	22,227	0	20,700
Development Expenditure			
Domestic Development	1,286,765	19,457	1,915,020
Donor Development	0	0	0
Total Expenditure	1,354,082	30,551	2,013,720

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx 2.01 bn against the previous budget of Ugx 1.3 bn which is an increase from the previous budget by Ugx 0.71 bn represented by the 7.1 % increase in the revenue performance. Development revenue will be Ugx 1.915m while recurrent will be Ugx 98.7m. This will be invested Mechanised maintenance of District roads, qualifying works which include majorly equipment repairs, office operations, wages and planting of trees, Road rehabilitation and routine maintenance.

Vote : 553 Soroti District

FY 2019/20

Water

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	39,228	10,557	52,746
Locally Raised Revenues	5,000	2,000	5,000
District Unconditional Grant (Non-Wage)	0	0	15,000
Sector Conditional Grant (Non-Wage)	34,228	8,557	32,746
Development Revenues	264,154	103,051	292,258
District Discretionary Development Equalization Grant	22,000	0	56,000
Sector Development Grant	242,154	0	236,258
Total Revenues shares	303,382	113,608	345,005
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,228	8,018	52,746
Development Expenditure			
Domestic Development	264,154	0	292,258
Donor Development	0	0	0
Total Expenditure	303,382	8,018	345,005

Narrative of Workplan Revenues and Expenditure

The department/Sector expects to receive Ugx 345m higher than the previous budget of ugx 303m by Ugx 4m. This represents an increase in budgetary allocation to the centre by 13.8%. This is due to more central allocation to the centre. also more DDEG funds for borehole drilling have been allocated to the department including locally mobilised resources

Vote : 553 Soroti District

FY 2019/20

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	161,889	54,216	62,407
Locally Raised Revenues	45,000	8,000	20,000
Multi-Sectoral Transfers to LLGs_NonWage	8,214	3,600	4,449
District Unconditional Grant (Non-Wage)	0	0	30,000
District Unconditional Grant (Wage)	100,804	40,649	0
Sector Conditional Grant (Non-Wage)	7,871	1,968	7,958
Development Revenues	50,812	15,800	86,366
Multi-Sectoral Transfers to LLGs_Gou	20,812	0	46,366
District Discretionary Development Equalization Grant	30,000	0	40,000
Total Revenues shares	212,702	70,016	148,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,804	40,649	0
Non Wage	61,085	6,987	62,407
Development Expenditure			
Domestic Development	50,812	0	86,366
Donor Development	0	0	0
Total Expenditure	212,702	47,636	148,773

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx 148.7 m. There is a fall in the revenue allocation to the department by Ugx 63.3 m representing 29.89% decline in the revenue performance. This is due to reduction in DDEG allocation to the department and that donor funds from other development partners like GiZ have not yet been declared by the donors. These expected funds are mostly central allocations and those locally mobilised. Development or capital will be Ugx 86m while for recurrent like paying salaries and meeting operations costs both at HLG and LLGs will be Ugx 62.4m

Vote : 553 Soroti District

FY 2019/20

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	222,610	49,820	281,062
Locally Raised Revenues	15,000	9,000	10,000
Multi-Sectoral Transfers to LLGs_NonWage	15,025	5,300	34,361
District Unconditional Grant (Non-Wage)	0	0	15,000
District Unconditional Grant (Wage)	133,100	20,649	162,000
Sector Conditional Grant (Non-Wage)	59,486	14,871	59,701
Development Revenues	724,150	52,300	2,957,912
Donor Funding	120,000	0	0
Other Transfers from Central Government	551,657	0	2,825,324
Multi-Sectoral Transfers to LLGs_Gou	52,493	0	124,588
District Discretionary Development Equalization Grant	0	0	8,000
Total Revenues shares	946,760	102,120	3,238,973
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	133,100	20,649	162,000
Non Wage	89,510	16,372	119,062
Development Expenditure			
Domestic Development	604,150	27,328	2,957,912
Donor Development	120,000	0	0
Total Expenditure	946,760	64,349	3,238,973

Narrative of Workplan Revenues and Expenditure

The department plans to receive and spend a total of Ugx 3.2 bn during the financial year 2019/2020. The department has a big sum allocation with an increase by Ugx 2,254 bn. These are funds meant for NUSAF 3 programme which used to be budgeted under Administration department. The key revenue sources will include Local revenue, Development discretionary equalisation grant, unconditional grant non wage. This is going to be spent to pay salaries, support Youth Livelihood Programme, CDD, FAL, PWDs Special grant, Councils such as women, youth, PWDs, water advocacy meetings, Capital expenditure and office operations. Of the expected Ugx 2.95 bn million is development. and the other for development

Vote : 553 Soroti District

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	176,108	42,214	227,069
Locally Raised Revenues	80,000	500	50,000
District Unconditional Grant (Non-Wage)	85,290	21,714	105,723
District Unconditional Grant (Wage)	10,817	20,000	71,346
Development Revenues	143,460	51,487	185,339
Donor Funding	100,000	0	100,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	3,500
District Discretionary Development Equalization Grant	43,460	0	81,839
Total Revenues shares	319,567	93,700	412,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,817	16,817	71,346
Non Wage	165,291	22,214	155,723
Development Expenditure			
Domestic Development	43,460	3,200	85,339
Donor Development	100,000	37,000	100,000
Total Expenditure	319,567	79,231	412,408

Narrative of Workplan Revenues and Expenditure

The Unit expects to receive Ugx 412 m. This is mainly from locally raised revenues and central funds including donor funds from UNICEF for BDR activities. This is lower than that for previous financial year resulting from reduced central transfer and more local revenue and development discretionary equalisation grant to other departments and LLGs that take 65% of DDEGD. Funds will be for popularising the harnessing of the demographic dividend, pay salaries, monitor projects, uphold NDP III planning framework and HRBA planning and budgeting approach, projects screening, prepare BoQS and develop the district strategic statistics plan

Vote : 553 Soroti District

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	44,698	5,893	37,334
Locally Raised Revenues	20,000	693	10,000
District Unconditional Grant (Non-Wage)	15,000	3,200	15,334
District Unconditional Grant (Wage)	9,698	2,000	12,000
Development Revenues	2,080	2,000	6,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	2,000
District Discretionary Development Equalization Grant	2,080	0	4,000
Total Revenues shares	46,777	7,893	43,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,698	2,000	12,000
Non Wage	35,000	3,893	25,334
Development Expenditure			
Domestic Development	2,080	0	6,000
Donor Development	0	0	0
Total Expenditure	46,777	5,893	43,334

Narrative of Workplan Revenues and Expenditure

The Audit section expects to receive Ugx 43m. This is below the previous allocations by 6.5% . This is attributable to more local revenue allocation to statutory bodies for procurement of the council van and that more transfer of funds is made to LLGs following the current planning and budgeting framework that demands 65% transfer of non wage and DDEG to sub counties including retaining the same percentage of local revenue at LLG level. Ugx 6m will be for development expenditure while 37.3 will be for operations and recurrent expenditure. Most of the planned activities are to be funded by Local Revenue which in most cases is not collected 100% therefore affecting implementation of planned activities for the Financial Year. This therefore calls for funding by conditional Grants.