

**Republic of Uganda**

**SOROTI DISTRICT LOCAL GOVERNMENT**

**BUDGET SPEECH**

**FINANCIAL YEAR 2023/2024**

**THEME:**

**“Full monetization of Uganda Economy through commercial Agriculture, Industrialization, Expanding and broadening services, digital transformation and Market Access.”**

DELIVERED AT THE MEETING OF THE DISTRICT COUNCIL OF SORORTI

ON 30TH MARCH, 2022 AT THE DISTRICT COUNCIL HALL-SOROTI

**BY:** Hon. EYANGU SAMUEL

**SECRETARY FOR FINANCE, PLANNING,**

**ADMINISTRATION AND INVESTMENTS.**

**I SALUTATIONS**

* The District Speaker
* The Hon. Members of the District Executive committee
* The Hon. Members of Parliament
* The Resident District Commissioner
* The Chief Administrative Officer
* Members of the District Security Committee
* Heads of Departments
* Religious Leaders
* Members of Civil Society Organizations
* Ladies and Gentlemen

**II INTRODUCTION:**

1. **Mr. Speaker Sir,** I beg to move that this Honorable House resolves itself into a committee of the whole council to receive the budget proposals for the estimates of revenue and expenditure for the fiscal year **2023/20224.**
2. **BACK GROUND TO THE BUDGET**

**Mr. Speaker Sir,** Article 191 (3) of the 1995 constitution of the Republic of Uganda, Section 13-14 of the Public Finance Management Act of 6th March 2015 and section 82-(1-4) of the Local Government Act 1997 Cap 243 as amended in 2010 and the Local Government Financial and Accounting Regulation 2007, regulation 18 (2) provide that the District Chairperson shall cause to be prepared and laid before Council the estimates of revenue and expenditure for each financial year. I am accordingly performing this duty on behalf of the District Chairperson for which I am glad to do.

1. **Mr. Speaker Sir,** the coming into force of the new Act brings forward the process of laying of the budget, and approval by **30th March** and by **31st May** respectively as per a revision by Ministry of Finance, Planning and Economic Development (MOPFED). The approved estimates shall be 100% of the district budget and therefore there shall be no vote on account as was previously the case.

This year’s budget is the fourth budget of the district development plan **2020/2021 to 2025/2026**. The investments proposed in the draft budget estimates are in line **with vision** **2040 priorities** and the **NDPIII**. The district is already in the process of implementing her **5-year DDP**.

1. **Mr. Speaker Sir,** Honorable members with much honor, I now present to this August house what we as council have been able to achieve during the first half of the **2022/23** fiscal year given the available resources. I will also present the revenue and expenditure proposals for the financial year **2023/24**.
2. **Mr. Speaker Sir,** the theme for the **2023/24** financial year’s budget is “**‘Full monetization of Uganda Economy through commercial Agriculture, Industrialization, Expanding and broadening services, digital transformation and Market Access”** The budget strategy is premised on the 3rd NDP and NRM manifesto and will aim at achieving two broad strategic interventions;

i Restoring the economic activity to the levels that that existed before the covid-19 pandemic hit the country.

Ii Accelerating the pace of social economic transformation.

Therefore Mr. Speaker, the economic policies in the next financial year are aimed at seeking to achieve three broad objectives;

i Ensure peace and stability through enhanced security .

ii Mitigate the impact of covid-19 through wide spread vaccination and maintaining SOPs

iii Direct budget resources towards health , job creation, industrialization, produce for export ,digital transformation ,market access and other areas with high returns.

**KEY INTERVENSIONS LINKED TO THE NATIONAL PRIORITY AREEAS FOR 2023/24**

**Mr. Speaker, in line with the key national priorities, the budget for the financial year will address the following;**

**Production and marketing**

i Promotion of agro- processing and value addition.

Ii Procurement of Agri-farm inputs and inputs and irrigation equipment

Iii Enhancing commercialization of agriculture

Iv Operation of the parish development model (PDM).

V Encourage optimal use of the existing grain storage facilities in the communities.

**Natural Resources**

i Carry out eviction of encroachers from wetlands , forests, and river banks.

ii Encourage commercial tree planting through sale of seedlings to the public.

iii Establish alternative livelihood options such as aquaculture, bee keeping ,

Pottery and crafts for communities living at the boarders of the natural resources through PDM and promote Emyoga.

iv Increase population with access to electricity.

**Health**

i Increase access to safe water and sanitation

ii Faster vaccination against covid-19 to mitigate the spread of the disease.

iii Functionalize existing public health facilities

iv scale up community disease surveillance through strengthening VHTs.

v Invest in efforts eradicate malaria.

**Education**

i With support from the Centre, maintain provision of instructional materials and capitation grant at pre-covid 19 levels on condition of automatic promotion’

ii Promote ICT, enable teaching, school inspection and supervision.

**Community based services**

1. Need for serious community mobilization and mindset change through sensitization, increasing media coverage and ensure families are educated on involvement in development programmes and also be informed of the existing development programmes.
2. Promote transparency and accountability to the public
3. Reduce prevalence of negative social norms and cultures that perpetuate gender inequality

**Governance and security**

1. Strengthen policy and regulatory frameworks for effective governance and security
2. Strengthen transparency, monitoring and accountability
3. Strengthen early warning and response mechanisms.

**Development and Planning**

1. Strengthen statistical production, utilization at all levels and conduct national census.
2. Fiscal discipline through management of supplementary expenditures and domestic arrears.
3. Expand the scope of revenue mobilization and collection.
4. Adopt program planning and budgeting in the line with NDP III and the overall Budget Strategy for the Financial Year 2023/2024

Mr. Speaker, other policy and administrative guideline in the preparation of the budget estimates for FY 2023/2024 include the following;

1. **Avoidance of Domestic arrears**

These should be no accumulation of domestic arrears. Officers who continue to accumulate domestic arrears will be personally held accountable for these arrears. Therefore, utility bills, wages, and all existing contractual obligations should accurately be captured to avoid domestic arrears.

1. **Wage allocations**

These have been based on approved wage budgets for staff in-post, any reported shortfalls this year and cleared recruitments by the ministry of Public Service. HoDs must accurately budget for the staff in-post and approved recruitments in their Departments without fail.

1. **Implementation of the PDM**

Government is implementing the PDM aimed at alleviating poverty. The model adopts the parish as the center for multi-sectorial community development, overseen by the Parish Development Committee. The model will be built on 7 pillars;

1. Production, processing and marketing
2. Infrastructure and economic services
3. Financial inclusion
4. Social services
5. Mindset change, community mobilization and cross-cutting issues
6. Community information system
7. Governance and administration

**III FINANCIAL YEAR 2022/23 BUDGET PERFORMANCE AND OUTLOOK**

**10. Mr. Speaker Sir,** given the above mission and development focus of the district, I wish to inform this August house on the progress of Budget implementation/performance for **2022/2023** fiscal year.

**REVENUE PERFORMANCE FOR FINANCIAL YEAR 2022/2023**

1. **Local Revenue:**

**11 Mr. Speaker Sir,** the 2022/2023 budget out turn as at 31st December 2022 was not very impressive. The collection of local revenue showed a slight improvement. Out of the budgeted local revenue of UGX: **738.2 million**, only UGX: **134.7 million** was collected, representing half yearly budget performance of only **18.2%.** This below the budget performance by 31.8%

**(B) Central Government Transfers**

**12. Mr. Speaker Sir,** during the first half year of **2022/2023 FY**, the district received central government transfers in the form of conditional and unconditional grants. Out of the budgeted UGX: **30.1 billion**, the district was able to receive a total of UGX: **14.6 billion** by the close of the second quarter of the financial year representing a good performance of 48.5% percent. This was below the expected performance for the period by 1.5 %.

**(C) Donor funds**

**13. Mr. Speaker Sir,** during the **first** **half of** **2022/2023**, the district received a total of **219.5** million out of the budgeted donor funds amounting to UGX: **766.6 million** representing a performance of **28.6%** percent. This performance is below the budgeted by **21.4%.**

From the above figures, it is clear that the district depends on central government grants and this can be reversed through expanding the local revenue base.

**V. EXPENDITURE PERFORMANCE/OUTLOOK FOR FINANCIAL YEAR 2022/2023**

**14. Mr. Speaker Sir,** I now present to the August house the performance of the expenditure for the first half of the financial year **2022/2023**.

Out of the total half year receipts of **17.1 billion**, UGX: **12.01 billion** was spent representing a **70.8%** percent expenditure performance. I am optimistic that the balance of the unspent releases would all be spent by the close of the financial year. Most of the unspent releases during the period were project funds whose construction had not commenced by the end of December. However, these projects are now on course.

**VI. SECTOR PERFORMANCE/OUTLOOK FOR FINANCIAL YEAR 2022/2023**

* 1. **Mr. Speaker Sir,** during the financial 2022/2023, the district was able to implement a number of activities/projects utilizing the resources that council had approved. Permit me to present to the August house a summary of the key activities implemented and are being implemented, details of which are found in the district Annual Work plan and Budget estimates, and also in the PBS quarterly reports both in hard copy and on line.([www.budget.go.ug](http://www.budget.go.ug)) for financial year 2021/2022 that this August house approved. The progress is based on performance from July 2021-Feb 2022.

**Administration Sector:**

* Physical planning and construction of the new district headquarters on going
* Skill development of staff on going
* Construction of new administrative unit throughout the district on going

**Finance sector:**

* Final accounts for **2021 /22** were produced and submitted on the **28/08/2022**. Monthly and quarterly reports were submitted to the (MoFPED) Ministry of Finance Planning and Economic Development.
* Prepared and submitted mandatory financial reports to the line ministries and OAG.
* Generation and update of IRAS master data on going
* Conduct assessment of Local Service Tax on rural farmers and self-employed citizens on going
* Carry out regular supervision of revenue collections by both political and technical staff on going

**Planning Unit:**

Prepared and submitted the Local Government Budget Frame work paper for **2022/23** financial year.

Prepared and submitted the Annual Performance Contract for financial year **2021/2022**.

Prepared and submitted two fiscal progress reports for the first and second quarter based on the Local Government Output Budgeting Tool PBS.Held eight technical planning committee meetings.

**Statutory bodies:**

* Carried out regular monitoring of district projects.
* Held two council meetings and three committee meetings respectively.
* Conducted regular council sessions as per approved council calendar.
* Carried out regular monitoring and field excursion visits.
* Reviewed of quarterly statutory bodies’ reports (Audit reports)
* Recruited 127 staff and promoted 5 staff
* Sealing of customary certificates in Tubur, Asuret and Katine on going
* 1 lap top procured.

**Production:**

* Procurement of 50 pyramid traps at 5 million(PMG) on going
* Procurement of 25 Lang stroth bee hives at 5 million(PMG) on going,
* Procurement of 12,000 pcs of clarias fry at 6 million(PMG) on going
* Supply of 1,200 Kgs of Fish feeds at 11 million(AEG) on going
* Supply of 30 improved breeding goats at 9 million(AEG) on going
* Supply of 2 cassava chippers at 5 million (PMG) on going
* Supply of 1pond seine nets at 2.3 million (PMG) on going
* Supply of assorted planting materials assorted 7.8 million (PMG) on going.
* Completion of 1cattle crash in Gweri at Shs 5 million (PMG) on going.
* Supply of assorted agro-chemicals at Shs 4 million(PMG) on going
* Supply of 6 animal health kits Shs 4 million(PMG) on going
* Supply of 1 laptop computers Shs 4 million(PMG) on going
* Supply of 36 iPad Shs 91.7 million (PDM)

**Health sector: ongoing activities**

* Completion of OPD block in Ocokican H/C III in Ocokican Sub County, general ward/Maternity, 5 stance pit latrine and three stance bath room at Aukot Sub County at shs 230.0 million under SDG.
* Completion of OPD block at Aukot H/CII in Aukot Sub County at shs 40 million County under SDG.
* Construction of a 4 stance drainable pit latrine at Awaliwal H/CII in Awaliwal Sub County at shs 16.77million.

**Education: ongoing activities**

* Construction of a two in one teachers house at Amusia primary school in Awaliwal sub county Shs. 105.4 million (SDG)
* Construction of 2 classroom block at Omodoi Ps in Ocokican Sub county Shs 93.9 million (SDG), Akolodong Ps in Asuret Sub county Shs 93.9 million, Ojom Ps in Oculoi sub county Shs 93.4 miliion.
* Construction of a 5 stance emptiable pit latrine at Omugenya Primary school in Gweri sub county ,Angai primary school in Arapi Sub county, Aminit primary school in Kamuda sub county
* Construction of 1 seed secondary school at Kamuda Shs. 2.9Billion under UGIFT.
* Supply of 3 seeter desks in Abeko, Asuret, Oimai, Aminit , Dokolo-Gweri Primacy Schools at Shs 34.7million

**Water Development: ongoing activities**

* Drilling of 5 deep boreholes : Obar village in Lalle Sub county,

Olano village in Oculoi sub county

Awaca village in Kamuda Sub County

Owilai village in Ocikican sub county

Abia village in Awaliwal sub county

Ongongo village in Aukot sub county

Ocero village in Asuret sub county

Olei village in katine sub county

Aleer village in Gweri sub county

Each shs. 24million under DWSCG

* Construction of 1 water supply at Adamasiko in Katine sub county shs 200million UGIFT
* Fencing of RGC production wells in Asuret and Akaikai in Arapai Sub County each 35million under DWSG.

**Road and Civil Works:**

* Construction of Low cost ceiling of 2.2 Km Lira road- Kamuda-Aboket Road under Shs 300,000 (RTI)
* Routine mechanized maintenance under **URF** of:

Tiriri – Tubur URF Shs 60 Million

Tiriri - Tubur –Amuria Shs 40 Million, Soroti – Lalle Shs 40 million URF

* Periodic maintenance of: Asuret – Omagoro road 15.7 Km at shs 90 million URF

Kamuda - Lalle road at shs 80 Million under URF

* Manual Routine maintenance in all sub counties 168.2 Km at shs 250 million under URF
* Low cost ceiling of Tubur town council roads 1Km at shs. 300million (URF)
* Low cost ceiling of district headquarters roads 1Km 800 million (URF)
* On pavement of Lira – Kamuda – Aboket road Shs 30 Million URF

**Road and Civil Works: ongoing activities**

* Routine mechanized maintenance of Katine-Okweta road shs.59m URF on going
* Opiyai-omulala- Okunguro Shs. 35 million, Awonagu – Ongunai million under URF Not done, Ocapa- Cheele- Tubur Shs 60 million URF . Not done
* Periodic maintenance of Odudui – Arapai Shs. 75 million under URF.
* Amukaru- Awaliwal Shs 60 million under URF. Not done
* Low cost sealing of Lira road- Kamuda – Aboket 2 km shs 440 million under RTI on going
* FID designs shs 35 million under RTI on going
* Supply of Motorcycles Shs 18 million RTI done.

**Natural Resources: ongoing activities**

* Demarcation of wet lands Gweri, Aukot Ocokican and Asuret Sub county; on going
* Procurement of 2,000 assorted tree seedlings Sub counties Shs 10 million under SCG
* Survey and titling of 4 pieces of land in Lalle, Tubur ,Katine and Kamuda sub counties
* Local Forest and Wet lands inspections and enforcement operations in all the sub counties.
* **Community Based Services:** ongoing projects
* Support to 20 UWEP groups on value addition enterprises at shs **125,728,500** million under (MGLSD).
* Support to PWDS and elderly 11 enterprises on goat rearing, piggery, shoe and bicycle repairs heifers ,piggery, tailoring and garment cutting, ox-traction at shs.**47,248,461** million under MGLSD
* Support 3groups under Special Enterprise Grant for Older persons enterprises on cattle and goat rearing, produce trade, money leading, heifers, piggery, at shs 15M under MGLSD.
* OPM support groups on tree planting for selected groups
* Implementation of ICOLEW
* Support to functionality of Councils-Women, youth, PWDs and older persons
* Commemoration of international days
* Child protection services
* Lobour and employment promotion

**VII: MAJOR CHALLENGES:**

**16. Mr. Speaker Sir,** during the first half of the financial year 2022/23 the district encountered several challenges that affected the effectiveness and efficiency of the budget strategy. Key among them included:-

* The district continues to experience declining local revenue due to the creation of city. This year, the newly created markets like Arapai, Omodoi and Dakabela Live stock markets did not take off as planned leading to revising of budget down wards.
* Transport problems in most departments like; Natural Resources, Internal Audit, Council.
* Operation and maintenance of investments is yet another challenge. Most of the infrastructure facilities are dilapidated and require urgent attention.

**VIII. THE BUDGET ESTIMATES FOR FINANCIAL YEAR 2023/2024**

**17. Mr. Speaker Sir,** I now turn to the **2023/2024** budget estimates.

I am proposing a total budget of UGX: **25,607,159,065** (**Twenty five billion six hundred Seven million one hundred fifty nine thousand sixty five Uganda shillings only**) as estimates to be realized and expended during financial year **2023/2024**.

**IX. REVENUE PROPOSALS FOR FINANCIAL YEAR 2023/2024**

**18. Mr. Speaker Sir,** in order to finance the planned expenditure; Local revenue of UGX. **638,246,000** constituting **2.4%** percent of the total budget, Central Government transfers amounting to UGX. **19,862,129,987** constituting **77.5%** percent of the budget, Discretionary Transfers UGX **3,122,781,078** constituting **12.2%** of the budget**,** other government Transfers UGX. **1,208,000,000** representing **4.7%** of the budget and donor/external funding amounting to UGX. **766,000,000** constituting **2.9 %** percent of the Budget are being proposed for the approval by Council.

Of the proposed local revenue, income is mainly expected from the sale of non-produced government assets, land fees, market fees, business licenses, local service tax among other sources.

**19. Mr. Speaker Sir,** given our half years performance of local revenue, there is need to focus on the enhancement of local revenue collection. The Local Revenue Enhancement work plan for the financial year **2020/21 to 2025/26** has proposed strategies for enhancing our revenue collection position. These include among others new sources of revenue that need to be tapped, and enforcement of collection of the existing sources that have not been fully tapped. Implementation of **IRAS (**Integrated Revenue Administration Systems) in 2023/24 FY will further enhance local revenue collection, Management and accountability.

Several taxes including Local Tax have been harnessed fully and to achieve the revenue target, all institutions including private secondary and primary schools, organizations, hotels, rural farmers and others operating within the district will pay local service tax.

**20. Mr. Speaker Sir,**

The revenues from Central Government will depend on the performance of the national collections by the Central Government and therefore not within our control.

**X. EXPENDITURE PROPOSALS FOR FINANCIAL YEAR 2023/2024**

**Mr. Speaker Sir,** the proposed expenditure focus for the financial year **2023/2024** is based on the following factors;

* National priority areas have been taken into account as highlighted in the Draft NDPIII and second budget call circular.
* The District has made provision of co-funding for DDEG.
* The proposed expenditure is aligned to the second year of the 5-year District Development plan under operation **2021/2022 to 2025/2026**.
* Conditional Grants from the Centre will be expended as per the guidelines provided.
* Expenditure will focus on addressing the key development challenges facing the District in line with the theme for the budget.

**BUDGET ESTIMATE IPFs FISCAL YEAR 2023/24 FOR SOROTI DISTRICT LOCAL GOVERNMENT**

1. **Central Government Transfers**

|  |  |  |  |
| --- | --- | --- | --- |
| No | Department | Grant | Amount |
| 01 | Administration | Transitional Conditional Grant - Development | 800,000,000 |
| 02 | Production | Programme Conditional Grant – Wage Recurrent | 868,995,705 |
| 03 | Health | Programme Conditional Grant – Wage Recurrent | 3,423,053,983 |
| 04 | Health | Programme Conditional Grant – Non Wage Recurrent | 522,598,608 |
| 05 | Health | Programme Conditional Grant - Development | 144,643,135 |
| 06 | Education | Programme Conditional Grant – Wage Recurrent | 8,104,855,641 |
| 07 | Education | Programme Conditional Grant – Non Wage Recurrent | 2,613,683,179 |
| 08 | Education | Programme Conditional Grant - Development | 1,005,154,806 |
| 09 | Roads & Engineering | Programme Conditional Grant - Development | 1,512,002,281 |
| 10 | Water | Programme Conditional Grant – Non Wage Recurrent | 80,275,345 |
| 11 | Water | Programme Conditional Grant - Development | 720,536,540 |
| 12 | Water | Transitional Conditional Grant - Development | 14,814,815 |
| 13 | Natural Resources | Programme Conditional Grant – Non Wage Recurrent | 37,488,836 |
| 14 | Trade | Programme Conditional Grant – Non Wage Recurrent | 14,027,113 |
|  | **Total** |  | **19,862,129,987** |

1. **Discretionary Transfers**

|  |  |  |  |
| --- | --- | --- | --- |
| No | Department | Grant | Amount |
| 01 | Multidepartment | District Discretionary Equalization Grant - DDEG | 213,292,400 |
| 02 | Multidepartment | District Unconditional Grant Non-Wage - IPPS | 25,204,287 |
| 03 | Multidepartment | District Unconditional Grant Non-Wage - DSC | 18,000,406 |
| 04 | Multidepartment | District Unconditional Grant Non-Wage - LLGs | 315,420,009 |
| 05 | Multidepartment | District Unconditional Grant Non-Wage - HLG | 268,276,929 |
| 06 | Multidepartment | District Unconditional Grant Non-Wage – ex-gratia | 48,467,327 |
| 07 | Multidepartment | District Unconditional Grant Non-Wage - IFMs | 47,143,000 |
| 08 | Multidepartment | District Unconditional Grant Non-Wage - DSC | 25,000,000 |
| 09 | Multidepartment | District Unconditional Grant Non-Wage – UGIFT monitoring | 15,000,000 |
| 10 | Multidepartment | District Unconditional Grant Non-Wage – payroll printing | 8,807,679 |
| 11 | Multidepartment | District Unconditional Grant Non-Wage - PBS | 20,000,000 |
| 12 | Multidepartment | District Unconditional Grant Wage | 2,023,230,448 |
| 13 | Multidepartment | Urban Unconditional Grant Wage – Tubur TC | 39,509,537 |
| 14 | Multidepartment | Urban Unconditional Grant No Wage – Tubur TC | 65,428,966 |
|  | **Total** |  | **3,132,781,078** |

1. **Other Government Transfers**

|  |  |  |  |
| --- | --- | --- | --- |
| No | Department | Grant | Amount |
| 01 | Community | Social Assistance Grant for Empowerment –SAGE | 40,000,000 |
| 02 | Education | Support to PLE - UNEB | 20,000,000 |
| 03 | Roads & Engineering | Uganda Road Fund | 750,000,000 |
| 04 | Community | Uganda Women Entrepreneurship Program - UWEP | 30,000,000 |
| 05 | Community | Youth Livelihood Programme - YLP | 24,000,000 |
| 06 | Health | Neglected Tropical Diseases - NTDs | 45,000,000 |
| 07 | Production | Agriculture Cluster Development Project - ACDP | 95,000,000 |
| 08 | Community | Parish Community Associations - PCAs | 80,000,000 |
| 09 | Health | Polio Immunization Campaign | 124,000,000 |
|  | **Total** |  | **1,208,000,000** |

1. **Donors**

|  |  |  |  |
| --- | --- | --- | --- |
| No | Department | Grant | Amount |
| 01 | Health | Global Alliance for Vaccines and Immunization -GAVI | 190,000,000 |
| 02 | Health | The Aids Support Organization - TASO | 251,000,000 |
| 03 | Health | United Nations Children Fund - UNICEF | 40,000,000 |
| 04 | Health | World Health Organization - WHO | 200,000,000 |
| 05 | Health | Global Fund for HIV, TB & Malaria | 85,000,000 |
|  | **Total** |  | **766,000,000** |

**XI. MAJOR PLANNED INVESTMENTS/ACTIVITIES 2023/2024**

**23. Mr. Speaker Sir,** allow me now present to the August house some of the major planned activities in the budget for financial year **2023/2024** that the District intends to carry out in order to promote competitiveness and inclusive growth.

**Administration sector:**

* Construction of the new district headquarters phase II
* Construction of Phase VI of the administration block.
* Skill development of staff.
* Construction of new administrative units.

**Finance Sector:**

In order to enforce revenue collection and to promote efficiency in the budget management, the following activities will be conducted.

* Conduct assessment of Local Service Tax on rural farmers and self-employed citizens.
* Carry out regular supervision of revenue collections.
* Accelerate the implementation of the levying of physical planning fees and rentals on offices and residential houses.
* Implementaion of Local Revenue management software (IRAS)
* Prepare and submit final accounts 2022/23 in time for audit
* Procurement of ICT equipment
* **Planning unit:**
* Facilitate in production of district PBS reports.
* Cary out timely reporting using the Local Government output Budgeting tool.
* Facilitate coordination of the Local Government management and service delivery programme activities in the district.
* Facilitate coordination of DDEG development plan programme activities in the District.
* Facilitate statistical and Demographic data collection and management information systems and conduct population census.
* Procurement of 15 laptops for PBS managers.

**Council and statutory bodies:**

* Conduct regular council and committee sessions as per approved council calendar.
* Hold at least 12 monthly Executive Committee meetings
* Carry out regular monitoring and field excursion visits
* Conduct 20 land inspections
* Conduct 4 Board meetings for lands and 4 for local govt PAC & 4 DSC
* Review of quarterly statutory bodies reports (Audit reports).
* Recruitment of staff.
* Conduct 1 exchange visit to one district within the country.

**Production sector:**

* Procurement of ICT materials at shs 91.4 million under PDM
* Procurement assorted agro-Chemicals at shs 5million under (PMG)
* Procurement of 2 cassava chippers at shs 4 million under (PMG)
* Procurement of assorted planting materials at shs. 8 million(PMG)
* Procurement of 4 folder choppers /chuff cutters at shs. 16 million (AEG)
* Procurement of 1 honey processor at shs 7 million under (PMG)
* Procurement of 5 litres of deltamethrin at shs 1.2 million under (PMG)
* Procurement of 1 bee smoker at shs 0.85 million under (AEG)
* Procurement of 17 bee keeping suits at shs. 3.4 million under (PMG)
* Procurement 10,000 fish fingerlings at shs. 7 million under (AEG)
* Procurement of 1 motorized sprayer at shs 1.5 million (AEG)
* Procurement of 1,200 Kgs of fish feeds at 10.4 million (PMG)

**Health**

* Completion/Repair of a fence in Dakabela H/CIII in Arapai Sub county SDG.
* Construction of a New H/CIII in Tubur Sub county SDG(sector Development grant)
* Construction of General/Maternity ward in Ocokican H/CII in Ocokican Sub county SDG.
* Payment of Variation for OPD construction in Aukot H/CII under SDG.
* Complete /repair of the fence in Arabaka H/CII in Arapai Sub County under SDG.
* Payment of variation for OPD construction in Ocokican H/CII in Ocokican Sub county under SDG
* Construction of a walk way in Tiriri H/C IV under SDG.

**Education:**

* Construction of a two in one Staff house at Olobai-Kamuda Primary school in Kamuda Sub County at shs 105million
* One 5 stance pit latrine at Orimai Primary School in Asuret Sub county
* Construction of Kamuda seed Secondary school in kamuda Sub-County at shs 800 million under (UGIFT)

**Water Development:**

* Drilling of 5 deep boreholes : Amwolatar village in kamuda Sub county,

Ogerai village in lalle sub county

Opelpel village in Asuret Sub County

Apokor village in Ocikican sub county

Angaro village in Gweil sub county

Telamot village in Awaliwal sub county

Okele village in Aukot sub county

Abilipiin village in katine sub county

Anyalai village A B village in Tuburi sub county

Ogur village B in Oculoi sub county

Each shs. 24million under DWSCG

* Construction of 1 water supply phase IV at Adamasiko in Oculoi sub county UG

**Road and Civil Works:**

* Construction of Low cost ceiling of 2.2 Km Lira road- Kamuda-Aboket Road under Shs 300,000 (RTI)
* Routine mechanized maintenance under URF of:

Tiriri – Tubur URF Shs 60 Million

Tiriri - Tubur –Amuria Shs 40 Million, Soroti – Lalle Shs 40 million URF

* Periodic maintenance of: Asuret – Omagoro road 15.7 Km at shs 90 million URF

Kamuda - Lalle road at shs 80 Million under URF

* Manual Routine maintenance in all sub counties 168.2 Km at shs250 million under URF
* Low cost ceiling of Tubur council roads 1Km at shs. 300million (URF)
* Low cost ceiling of district headquarters roads 1Km 800 million (URF)
* On pavement of Lira – Kamuda – Aboket road Shs 30 Million URF

**Natural Resources:**

* Titling of government 10 pieces of government land from institutions.
* Physical planning of 2 trading centers.
* Training community members in forestry management

**Community Based Services Sector:**

* Support to 20 UWEP groups on value addition enterprises at shs 130M million under (MGLSD).
* Support to PWDS and elderly 15 enterprises on goat rearing, piggery, shoe and bicycle repairs at shs. 50 million under MGLSD
* Support 5 groups under Special Enterprise Grant for Older persons enterprises on cattle and goat rearing, produce trade, money leading, heifers, piggery, at shs 15M under MGLSD.
* OPM support groups on tree planting for selected groups.
* Implementation of ICOLEW
* Support to functionality of Councils-Women, youth, PWDs and older persons
* Commemoration of international days
* Child protection services
* Lobour and employment promotion

**24. Mr. Speaker Sir,** in the same spirit I wish to thank the Chief Administrative Officer and his technical team, especially the Budget Desk for their tireless efforts and guidance that enabled the production of draft budget estimates for the financial year **2023/2024**.

**25. Mr. Speaker Sir,** I now beg to move the Revenue and Expenditure estimates for financial year **2023/2024** be received and discussed by the respective committees of council for subsequent approval by this August house in the next sitting as this financial document will be a guide for the implementation of programs of Soroti District Local Government during the Financial year **2023/2024**.

**For God and My County.**

**Hon. EYANGU SAMUEL**

Secretary for Finance, Planning, Administration and Investment

Soroti District Council.