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Foreword

The Budget Framework Paper For FY 2019/2020 is the planning process derived from the statutory planning Function and powers granted to Gulu District Local Government Council by the Constitution of the Republic of Uganda 1995 as amended and the Local Government Act Cap 243 as amended, that establishes the planning mechanisms of Local Governments. In this respect, the BFP has been prepared focusing on key Strategic interventions outlined in the Vision 2040, the Second National Development Plan (NDPII) as well as the 5-years District Development Plan (DDPII) 2015/2016-2019/2020 while continuing to address binding constraints to socioeconomic transformation of Uganda's Economy as well as the local priorities of the People of Gulu District. The District is in the recovery phase after the two decades of insurgency that has seen the largest proportion of the population, especially in the rural areas displaced to live in Internally Displaced People's (IDP) camps, rural growth centers in former IDPs and increased moral decay among the population leading to high HIV prevalence which is standing at 8.4% (DHS, Report 2016) in the District. The implication of this is great because it has impacted heavily on the efficient and effective services delivery to the people, thus, creating constraints that are beyond the powers of the Local Government on it's own to overcome. The situation above calls for greater efforts in restoration of access to essential services such as education, health services, water and sanitation, Community access roads as well as the Feeder roads, re-establishment of strong and reliable Local Government administrations services as well as social order, stability and assurance so that the people are able to regain their productive capacity, improve food security and household incomes. This BFP nevertheless recognises the high potentials of the District, such as fertile soils, reliable rainfall, vigorous citizenship and strong leadership that has worked in harmony with the various Local, National and International Partners, to whom we as Gulu District register our heartfelt gratitude. The BFP envisages consideration and analysis of all strengths and opportunities in the DDPII to address Development challenges. Further to this, it is recognised that a transformational leadership at all Local Government levels is critical to drive efforts at Development and that the wealth of our District depends on the wealth of the individual citizen of the District. I am happy to note that the leadership at all Local Levels has fared well in the past through active participatory planning and Governance and the efforts of our gallant sons and daughters who are putting much effort to lift the level of doing Business in Gulu through improved use of IT, Commercial farming and value addition of our Agricultural products to increase their individual incomes and the income of the District as a whole. As Guided by line Ministries, The BFP is based on Multi-sectoral and bottom-up participatory planning approaches that have brought on board various communities, amidst the changing roles of Development partners and other stakeholders. It is observed that, this years' Planning and budgeting process is inline with the context of the NDPII last year of implementation and the Public Finance Management Act (2015). I therefore, take this opportunity to acknowledge the high sense of commitment and co-operation extended to me as the Political Head of Gulu District, in the attainment of this BFP 2019/2020. On the above stated grounds, I have the honour to present the BFP 2019/2020 to the Government of the Republic of Uganda, the Development partners, stakeholders and the community of Gulu District, in the name of the People of Gulu District "Together we excel" I say all this "For God and my Country"



Hon. Ojara Martin Mapenduzi District Chairperson, Gulu District Local Government

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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	766,383	347,928	1,157,660
Discretionary Government Transfers	4,266,061	1,162,703	4,233,724
Conditional Government Transfers	20,614,993	5,285,938	19,658,017
Other Government Transfers	8,066,996	1,922,217	7,386,995
Donor Funding	711,000	35,001	711,000
Grand Total	34,425,432	8,753,786	33,147,395

Revenue Performance in the First Quarter of 2018/19

Gulu District in the first quarter of FY 2018/2019 received a cumulative UGX 8,753,786,000 representing 25% of the overall approved budget of UGX 34,425,433,000, of which Locally raised revenue was UGX 347,928,000 (45% of UGX 766,383,000), Government transfers was UGX 8,370,858,000 and Donor was UGX 35,001,000. The District in the first Quarter of FY 2018/2019 cumulative expenditure was UGX 4,731,655 representing 14% of the overall budget of the District of UGX 34,425,433,000 and 55% of the total Quarterly out-turn of UGX 8,753,786,000. The poor performance was due to all the department spending below the 100% of the quarterly out-turns and especially Roads and Engineering department spending as low as 3% of the quarterly outturn. The summary of the expenditure is as follows: wage UGX 2,360,785,000 representing 14% of overall wage bill and 55% of the Quarterly out-turn, Non Wage recurrent UGX 2,360,230,000 representing 17% of the approve budget and 68% of the quarterly out-turn, Domestic Development of UGX 15,814,000 representing 1% of the approved budget and 2% of the quarterly out-turn and Donor fund was not spent.

Planned Revenues for FY 2019/20

Gulu District anticipate to realise UGX 33,147,395,000 for the Financial year 2019/2020 from the various revenue sources, Of which Locally Raised revenue will be UGX 1,157,660,000 representing 3.49%, Government transfers of UGX 31,278,736,000 representing 94.36% of the overall budget estimate and Donor funds of UGX 711,000,000 representing 2.14%, compared to the Approved budget for FY2018/2019 of UGX 34,425,433,000. the decrease is as a result of reduced IPF for Central Government Transfers for other Government transfers and non release of arrears. Though Local revenue and wage components have increase.

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	8,704,905	2,080,697	7,899,171
Finance	450,466	124,323	508,124
Statutory Bodies	634,409	151,008	759,675
Production and Marketing	1,897,681	415,976	1,971,126
Health	4,531,488	955,531	4,201,229
Education	13,944,484	3,605,853	13,991,631

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Roads and Engineering	1,517,050	603,909	1,199,127
Water	511,704	227,445	476,045
Natural Resources	303,521	67,586	363,235
Community Based Services	1,659,243	267,625	1,472,512
Planning	157,494	38,516	176,265
Internal Audit	112,988	27,372	129,255
Grand Total	34,425,432	8,565,842	33,147,395
<i>o/w: Wage:</i>	<i>17,115,928</i>	<i>4,278,982</i>	<i>17,115,928</i>
<i>Non-Wage Recurrent:</i>	<i>13,908,425</i>	<i>3,478,571</i>	<i>12,652,799</i>
<i>Domestic Devt:</i>	<i>2,690,079</i>	<i>773,288</i>	<i>2,667,668</i>
<i>Donor Devt:</i>	<i>711,000</i>	<i>35,001</i>	<i>711,000</i>

Expenditure Performance in the First Quarter FY 2018/19

The departments of Gulu District expenditure was as follows: Administration received UGX2,080,697,000 and spent 1,727,181,000. UGX 353,515,000 was unspent. Finance received UGX 124,323,000 and spent UGX 41,528,000 unspent balance was UGX 82,795,000. Statutory Bodies received UGX 151,008,000 and spent UGX 96,860,000 unspent balance was UGX 54,148,000. Production and marketing received UGX 415,976,410 and spent UGX 175,966,595, unspent balance was UGX 240,000,815. Health received UGX 955,531,000, expenditure was UGX 714,873,000, UGX 240,659,000 unspent. Education received UGX 3,605,553,000 and spent UGX 1,794,330,000 and UGX 1,811,523,000 was unspent. Roads and Engineering received UGX 603,897,000 and spent UGX 19,436,000 and balance of UGX 584,473,000. Water received UGX 227,445,000 and spent UGX 20,729,337 and unspent balance of UGX 204,264,000. Natural Resources received UGX 67,586,000 and spent UGX 35,286,000. and UGX 32,299,000 was unspent, Community Based services Received UGX 267,625,000 and spent UGX 82,493,000 and UGX 185,132 was unspent. Planning received UGX 38,516,000 and spent UGX 14,661,000 and UGX 23,855,000 was unspent. Internal Audit received UGX 27,372,000 and spent UGX 11,032,000 and UGX 16,340,000 was unspent.

Planned Expenditures for The FY 2019/20

Gulu District anticipate to spent the proposed budget estimate for FY2019/2020 of UGX 33,147,395,000 as follows: wage will take UGX 17,115,928,000 representing 52% which is the same as the approved wage budget for FY2018/2019, Non wage UGX 12,667,668,000 representing 38%, compared with UGX 13,908,425,000 representing 40% of the approved expenditure for FY 2018/2019 of UGX 34,425,433,000, the decrease is a result of non release of arrears and reduction in IPF, Domestic Development which takes UGX 2,667,668,000 representing 8% compared to the approved budget of FY 2018/2019 of UGX 2,690,079,000 with the same percentage. and Donor Development will remain at UGX 711,000,000 representing 2% is also the same as the approved budget for FY 2018/2019.

Medium Term Expenditure Plans

Gulu District medium term expenditure plans as contained in the approved 5-years second District Development plan (DDPII) are as follows: To good Governance, ensure accountable and transparent Local Government in management of service delivery To ensure household have stable incomes and sustainable food security To provide socioeconomic infrastructures for Development To provide and improve social service and their delivery To manage natural resources sustainably for present and future generations and To create an enabling environment for special protection and transformation for full enjoyment of human right. This will be achieved by the following expenditure plan by each department for FY 2019/2020 as follows:

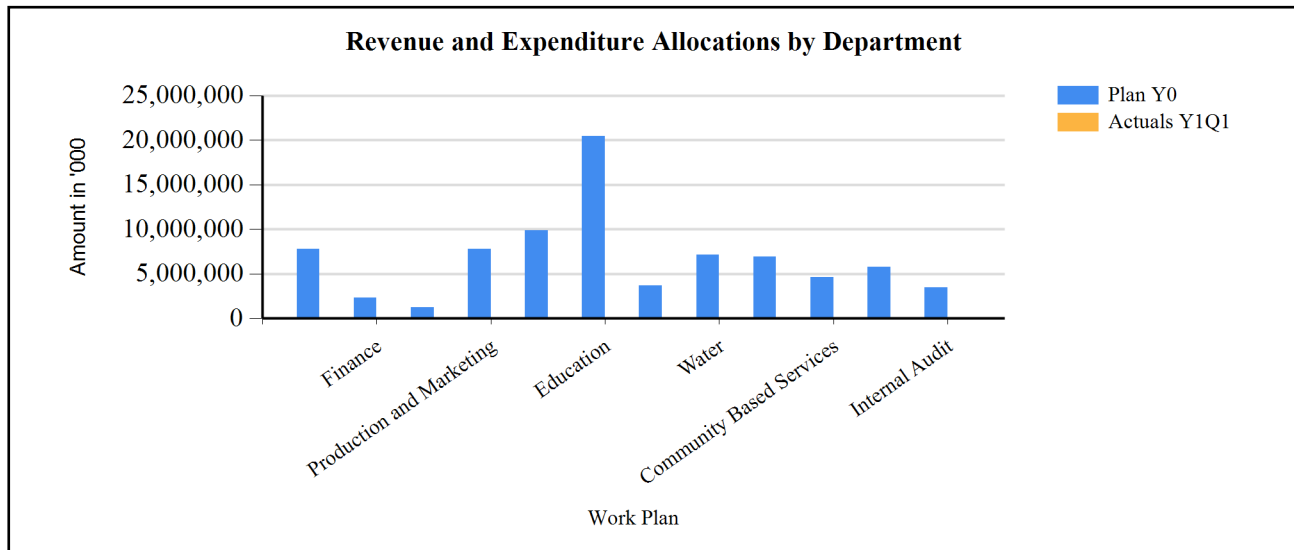
Challenges in Implementation

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Gulu District anticipate that the long procurement process would cause delay in the implementation of projects planned and hence resulting into poor fund absorption. Inadequate capacity of service providers poses challenge to completion of works in time. Inadequate number number of staffs and limited staff motivation is affecting implementation of projects. withdrawal of some of the donors before completion of the projects. The Low local revenue base affects implementation of planned activities and staff attraction and retention.

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	766,383	347,928	1,157,660
Local Services Tax	40,718	0	50,718
Land Fees	38,750	8,567	38,750
Application Fees	6,500	0	6,500
Business licenses	20,000	1	20,000
Other licenses	22,000	271,454	102,000
Royalties	14,000	0	14,000
Sale of (Produced) Government Properties/Assets	75,000	0	75,000
Sale of non-produced Government Properties/assets	5,000	0	105,000
Rent & rates – produced assets – from private entities	26,000	500	26,000
Rent & rates – produced assets – from other govt. units	8,000	1,653	8,000
Refuse collection charges/Public convenience	100	0	100
Property related Duties/Fees	227,500	1,000	227,500
Advertisements/Bill Boards	1,500	0	1,500

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	40	5,000
Registration of Businesses	7,500	0	7,500
Educational/Instruction related levies	100	26,086	100
Agency Fees	35,500	5,970	35,500
Inspection Fees	5,000	400	5,000
Market /Gate Charges	30,000	123	30,000
Other Fees and Charges	188,215	32,135	238,215
Miscellaneous receipts/income	10,000	0	161,277
2a. Discretionary Government Transfers	4,266,061	1,162,703	4,233,724
District Unconditional Grant (Non-Wage)	524,688	131,172	516,741
District Discretionary Development Equalization Grant	1,154,254	384,751	1,129,863
District Unconditional Grant (Wage)	2,587,120	646,780	2,587,120
2b. Conditional Government Transfer	20,614,993	5,285,938	19,658,017
Sector Conditional Grant (Wage)	14,528,809	3,632,202	14,528,809
Sector Conditional Grant (Non-Wage)	2,176,313	650,810	2,174,206
Sector Development Grant	1,165,998	388,666	1,132,327
Transitional Development Grant	21,053	7,018	19,802
General Public Service Pension Arrears (Budgeting)	29,174	0	0
Salary arrears (Budgeting)	264,679	0	0
Pension for Local Governments	1,802,872	450,718	1,802,872
Gratuity for Local Governments	626,094	156,523	0
2c. Other Government Transfer	8,066,996	1,922,217	7,386,995
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	5,000,000	1,225,000	5,000,000
Support to PLE (UNEB)	40,000	0	40,000
Uganda Road Fund (URF)	754,075	450,478	754,075
Uganda Women Entrepreneurship Program(UWEP)	480,000	167,653	250,000
Vegetable Oil Development Project	70,000	0	70,000
Youth Livelihood Programme (YLP)	594,362	7,336	594,362
Project for Restoration of Livelihood in Northern Region (PRELNOR)	417,558	71,750	417,558
Neglected Tropical Diseases (NTDs)	221,000	0	221,000
District Commercial Services Support (DICOSS) Project	450,000	0	0
3. Donor	711,000	35,001	711,000
United Nations Children Fund (UNICEF)	318,000	35,001	318,000
United Nations Population Fund (UNPF)	40,000	0	40,000
Global Fund for HIV, TB & Malaria	165,000	0	165,000
World Health Organisation (WHO)	30,000	0	30,000
Global Alliance for Vaccines and Immunization (GAVI)	158,000	0	158,000

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Total Revenues shares	34,425,432	8,753,786	33,147,395
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i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

Gulu District received a total of UGX 347,928,000 representing 45% of the approved annual Locally raised revenue for FY2018/19 of UGX 766,383,000. The high out-turn of revenue was mainly attributed to other licenses which recorded UGX 271,454,000 representing 1234% of the revenue planed to come from this source, this implies that the could have poor assessment of the revenue source, similarly Education and other levies also registered an unusually high out-turn of UGX 26,086,000 representing 26,086% an indication of poor assessment of the revenue source or an improved method of revenue collection, while the reset of the Locally Raised revenue sources under performed.

Central Government Transfers

Gulu District in the first Quarter of FY 2018/19, received UGX 8,370,858,000 representing 25.4% of the annual approved budget of UGX 32,948,050,000. The variation was due to non-release of the General Public pension and salary arrears (budgeting), FIEFOC, VODP and UNEB which is released only in second quarter to facilitate the conduction of PLE exams, while DDEG was released at 33%. in a similar way URF was released at 60%, this is to facilitate the payment of the contract work of the road maintenance and the low cost sealing.

Donor Funding

Gulu District in the first quarter FY2018/19 received a total of UGX 35,001,000 representing 5% of the annual approved budget under donor of UGX 711,000,000. The poor performance was due to non release of most of the sources of donor funding except UNICEF.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

Gulu District proposed to collect and appropriate UGX 1,157,660,000 representing 3.49% of the overall proposed budget estimate FY2019/2020 of UGX 33,147,395,000, compared to UGX 766,383,000 representing 2.23% of approved Locally raised revenue for FY2018/2019 of UGX 34,425,433,000. this is representing an increase of UGX391,277,000 a 51% The increase in revenue is anticipated to come from sale of non-produce Government Properties/assets, Land fees, other fees, other fees and charges and Miscellaneous receipts/income. the reason for the increase is attributed to the improved assessment and a vibrant strategies which has been proposed to be used to raise the revenue and also the need to address the domestic arrears which the District has in court awards to the Tune of UGX 6,bn. this particular award has led to the attachment of many District assets and properties

Central Government Transfers

Gulu District will receive in FY 2019/2020 UGX 31,278,736,000 representing 94.36% of the proposed overall District budget estimate for FY 2019/2020 of UGX 33,147,395,000, of which Discretionary Government Transfer of UGX4,233,724,000, Conditional Government Transfers of UGX 19,658,017,000, and Other Government Transfer of UGX 7,386,995,000. Compared to UGX 32,948,050,000 representing 95.71% of the approved overall Budget for FY 2018/2019 of UGX 34,425,433,000. The Decrease is a result of reduction in DDEG which reduced from UGX 1,154,254,000 to UGX 1,129,863,000, abd reduction in the IPF for District unconditional grant non-wage from UGX 1,165,998,000 to UGX 1,132,327,000 and non release of IPF for all arrears. these reductions are going to affect the operation of the District since mandatory expenditure of non-wage has increased in terms of increased number of Councillors allowances and emolument and the increased salaries of the political leaders of the District.

Donor Funding

Gulu District will receive in FY 2019/2020 UGX 711,000,000 representing 2.14% of the overall District budget estimate of UGX 33,147,395,000. This is the same as the approved budget for FY 2018/2019.

Table on the Revenues and Budget by Sector and Programme

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<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	926,199	192,166	1,092,818
District Production Services	938,265	259,095	849,839
District Commercial Services	33,217	8,304	28,468
<i>Sub- Total of allocation Sector</i>	1,897,681	459,565	1,971,126
Sector :Works and Transport			
District, Urban and Community Access Roads	1,517,050	604,191	1,199,127
<i>Sub- Total of allocation Sector</i>	1,517,050	604,191	1,199,127
Sector :Education			
Pre-Primary and Primary Education	9,296,084	2,320,988	9,688,820
Secondary Education	2,085,563	536,980	2,489,921
Skills Development	1,503,324	420,591	1,503,323
Education & Sports Management and Inspection	1,054,752	271,598	288,166
Special Needs Education	2,360	590	2,000
<i>Sub- Total of allocation Sector</i>	13,942,084	3,550,746	13,972,231
Sector :Health			
Primary Healthcare	2,854,335	723,127	2,694,008
District Hospital Services	273,582	68,395	283,564
Health Management and Supervision	1,403,571	350,893	1,223,657
<i>Sub- Total of allocation Sector</i>	4,531,488	1,142,416	4,201,229
Sector :Water and Environment			
Rural Water Supply and Sanitation	502,704	115,952	467,045
Natural Resources Management	303,521	61,793	363,235
<i>Sub- Total of allocation Sector</i>	806,225	177,745	830,280
Sector :Social Development			
Community Mobilisation and Empowerment	1,659,243	397,926	1,472,512
<i>Sub- Total of allocation Sector</i>	1,659,243	397,926	1,472,512
Sector :Public Sector Management			
District and Urban Administration	8,704,905	2,162,348	7,899,171
Local Statutory Bodies	632,409	146,276	752,385
Local Government Planning Services	153,494	34,753	172,265
<i>Sub- Total of allocation Sector</i>	9,490,808	2,343,378	8,823,821
Sector :Accountability			
Financial Management and Accountability(LG)	450,466	95,036	508,124
Internal Audit Services	112,988	27,022	129,255
<i>Sub- Total of allocation Sector</i>	563,454	122,058	637,379

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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	8,592,174	2,050,612	7,799,013
Other Transfers from Central Government	5,000,455	1,225,000	5,000,000
Locally Raised Revenues	254,813	63,703	364,813
Multi-Sectoral Transfers to LLGs_NonWage	52,199	10,445	44,439
District Unconditional Grant (Non-Wage)	71,559	17,890	71,559
District Unconditional Grant (Wage)	490,329	126,332	515,329
General Public Service Pension Arrears (Budgeting)	29,174	0	0
Salary arrears (Budgeting)	264,679	0	0
Pension for Local Governments	1,802,872	450,718	1,802,872
Gratuity for Local Governments	626,094	156,523	0
Development Revenues	112,731	30,085	100,158
Multi-Sectoral Transfers to LLGs_Gou	43,939	0	38,378
District Discretionary Development Equalization Grant	68,792	0	61,780
Total Revenues shares	8,704,905	2,080,697	7,899,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	490,329	93,040	515,329
Non Wage	8,101,845	1,622,241	7,283,684
Development Expenditure			
Domestic Development	112,731	11,901	100,158
Donor Development	0	0	0
Total Expenditure	8,704,905	1,727,181	7,899,171

Narrative of Workplan Revenues and Expenditure

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The Department has a proposed budget of Ugx 7,899,170,516 for the FY 2019-2020 including multi sectoral transfers to Lower Local Governments.

This is a decrease in budget compared to the budget for 2018-2019 of Ugx 8,704,905,000/=.

The decrease was due to no IPFs for arrears (Salary, pension and gratuity), Capacity Building grants and Domestic development.

The Departments Budget for 2019 - 2020 represents 23.8% of the District revenue estimates of Ugx 33,147,395,000/=.

The overall expenditure for the FY 2019-2020 has been allocated as follows; Wage Ugx 515,329,000/=, Non Wage Ugx 7,283,683,608/= and Domestic Development Ugx 100,158,000.

These expenditures will be majorly to fund NUSAF III Sub Projects in the whole District to the tune of UGX 5. Bn, Renovation of the Administration building and the Council hall and settlement of Domestic arrears of court awards to the District which is standing at UGX 6. Bn.

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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	432,685	116,015	439,057
Locally Raised Revenues	66,824	16,656	86,535
Multi-Sectoral Transfers to LLGs_NonWage	81,483	29,442	72,854
Other Transfers from Central Government	4,710	0	0
District Unconditional Grant (Non-Wage)	42,197	10,549	42,197
District Unconditional Grant (Wage)	237,471	59,368	237,471
Development Revenues	17,780	8,308	69,068
Locally Raised Revenues	0	0	50,318
Multi-Sectoral Transfers to LLGs_Gou	12,900	0	12,900
District Discretionary Development Equalization Grant	4,880	0	5,850
Total Revenues shares	450,466	124,323	508,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	237,471	28,368	237,471
Non Wage	195,214	13,160	201,586
Development Expenditure			
Domestic Development	17,780	0	69,068
Donor Development	0	0	0
Total Expenditure	450,466	41,528	508,124

Narrative of Workplan Revenues and Expenditure

The department proposed a budget of UGX 508,124,000 representing 1.5% of the total District proposed budget of 33,147,395,000 compared to UGX 450,466,000 for FY 2018/19 which was 1.3% of approved budget of UGX34,425,433,000. The increase is attributed to increase in the IPF for wage of UGX 237,471,000 and Domestic Development of UGX 69,068.

The revenue is proposed to be spent as follows: Wage UGX 237,471,000, Non-wage UGX 201,586,000 and Domestic development of UGX 69,086,000.

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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	602,488	143,153	687,754
Locally Raised Revenues	115,684	29,033	207,960
Multi-Sectoral Transfers to LLGs_NonWage	48,804	8,370	44,294
District Unconditional Grant (Non-Wage)	200,731	50,183	200,731
District Unconditional Grant (Wage)	237,270	55,566	234,770
Development Revenues	31,921	7,855	71,921
Locally Raised Revenues	0	0	30,000
Multi-Sectoral Transfers to LLGs_Gou	500	0	500
District Discretionary Development Equalization Grant	31,421	0	41,421
Total Revenues shares	634,409	151,008	759,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	237,270	38,345	234,770
Non Wage	365,219	58,514	452,985
Development Expenditure			
Domestic Development	31,921	0	71,921
Donor Development	0	0	0
Total Expenditure	634,409	96,860	759,675

Narrative of Workplan Revenues and Expenditure

Statutory bodies expects to receive shillings 759,675,000 representing 2.29% of the overall district budget compared to fy 2018/2019 which was ugx 634,000,000 which was representing 1.9% of the District budget. The high revenue allocation is due to increase in DDEG and locally raised revenue towards council and council committee operations. The funds shall be allocated for wage ugx 234,770,000. LLG transfers ugx: 44,294,000 and Non Wage ugx: 452,985,000.

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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	1,638,645	345,820	1,725,437
Locally Raised Revenues	38,578	4,986	47,583
Other Transfers from Central Government	520,380	71,750	487,558
Multi-Sectoral Transfers to LLGs_NonWage	3,617	66	3,617
District Unconditional Grant (Non-Wage)	8,742	2,186	20,795
District Unconditional Grant (Wage)	267,522	66,881	367,522
Sector Conditional Grant (Wage)	534,023	133,506	534,023
Sector Conditional Grant (Non-Wage)	265,783	66,446	264,339
Development Revenues	259,036	70,156	245,689
Multi-Sectoral Transfers to LLGs_Gou	154,265	0	154,520
District Discretionary Development Equalization Grant	28,689	0	21,099
Sector Development Grant	76,082	0	70,070
Total Revenues shares	1,897,681	415,976	1,971,126
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	801,545	111,705	901,545
Non Wage	837,100	64,262	823,892
Development Expenditure			
Domestic Development	259,036	0	245,689
Donor Development	0	0	0
Total Expenditure	1,897,681	175,967	1,971,126

Narrative of Workplan Revenues and Expenditure

Production and marketing department expect to receive UGX 1,971,125,000 in the FY 2019/2020 including multisectoral Transfers to LLGs representing 5.9% of the overall District Budget compared to FY 2018/2019 which was UGX 1,897,681,000 representing 5.5% of the District budget of the FY 2018/2019. The increase in the revenue allocation is due to an increase in IPF for wage (UGX 901,544,940 and non wage (UGX 823,891,826) and Domestic Development (UGX 245,688,558)

Vote : 508 Gulu District

FY 2019/20

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	3,663,762	871,956	3,407,041
Locally Raised Revenues	9,028	2,257	15,028
Other Transfers from Central Government	171,000	0	165,000
Multi-Sectoral Transfers to LLGs_NonWage	5,342	101	5,282
District Unconditional Grant (Non-Wage)	15,966	3,992	15,966
District Unconditional Grant (Wage)	556,954	139,238	300,293
Sector Conditional Grant (Wage)	2,354,542	588,636	2,354,542
Sector Conditional Grant (Non-Wage)	550,930	137,733	550,930
Development Revenues	867,725	83,575	794,188
Other Transfers from Central Government	43,415	0	0
Donor Funding	601,000	0	601,000
Multi-Sectoral Transfers to LLGs_Gou	86,729	0	86,729
District Discretionary Development Equalization Grant	100,504	0	70,000
Sector Development Grant	36,077	0	36,459
Total Revenues shares	4,531,488	955,531	4,201,229
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,911,496	580,271	2,654,835
Non Wage	752,266	134,602	752,206
Development Expenditure			
Domestic Development	266,725	0	193,188
Donor Development	601,000	0	601,000
Total Expenditure	4,531,488	714,873	4,201,229

Narrative of Workplan Revenues and Expenditure

The Health Department in FY2019/2020 intend to receive Budget Revenue of Ush.4,201,229,000 of which Recurrent Budget Revenue of Ush.3,397,059,000 mostly Wages Ush. 2,654,835,000, NGO hospital Ush.273,582,000, lower government facilities Ush.204,729,000 and rest for DHO office PHC Ush.55,469,400. The Total Development Revenue of Ush.794,188,000 of which most is Donor Ush.601,000,000, Sector conditional Grant 36,459,000 and DDEG Ush.70,000,000.

The health department anticipate to spend the all budget of Ush.4,191,249,000 at end of fourth quarter 2020.

Vote : 508 Gulu District

FY 2019/20

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	13,131,845	3,378,441	13,154,951
Locally Raised Revenues	40,173	12,389	45,173
Other Transfers from Central Government	44,404	0	40,000
Multi-Sectoral Transfers to LLGs_NonWage	15,568	1,405	15,568
District Unconditional Grant (Non-Wage)	5,856	1,454	5,856
District Unconditional Grant (Wage)	104,815	26,204	126,475
Sector Conditional Grant (Wage)	11,640,244	2,910,061	11,640,244
Sector Conditional Grant (Non-Wage)	1,280,785	426,928	1,281,635
Development Revenues	812,639	227,412	836,680
Multi-Sectoral Transfers to LLGs_Gou	126,066	0	126,066
District Discretionary Development Equalization Grant	70,353	0	100,569
Sector Development Grant	616,221	0	610,045
Total Revenues shares	13,944,484	3,605,853	13,991,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,745,059	1,399,643	11,766,719
Non Wage	1,386,786	394,687	1,388,232
Development Expenditure			
Domestic Development	812,639	0	836,680
Donor Development	0	0	0
Total Expenditure	13,944,484	1,794,330	13,991,631

Narrative of Workplan Revenues and Expenditure

The Department has a proposed budget of UGX.13,991,631,000 for FY 2019/2020, representing 42% of the District budget. The overall expenditure will be: Wage UGX.11,766,719,455, Non-wage UGX.1,388,231,961 and Domestic development UGX 836,679,515.

The major interventions will be to complete the construction of Palaro Secondary School, construct Teacher's houses and a Laboratory, Complete the rehabilitation of classrooms whose roof were blown off in Akonyibedo and Lukome P/S. Construction of Toilets and procurement of desks to improve the pupil : desk ratio in the District.

Vote : 508 Gulu 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	903,884	483,026	601,872
Locally Raised Revenues	5,046	1,262	10,046
Multi-Sectoral Transfers to LLGs_NonWage	5,583	30	5,583
Other Transfers from Central Government	768,229	450,478	448,716
District Unconditional Grant (Non-Wage)	4,000	1,000	4,000
District Unconditional Grant (Wage)	121,026	30,256	133,526
Development Revenues	613,166	120,883	597,256
Other Transfers from Central Government	305,359	0	305,359
Multi-Sectoral Transfers to LLGs_Gou	53,241	0	53,241
Sector Development Grant	254,567	0	238,656
Total Revenues shares	1,517,050	603,909	1,199,127
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,026	0	133,526
Non Wage	782,858	19,436	468,346
Development Expenditure			
Domestic Development	613,166	0	597,256
Donor Development	0	0	0
Total Expenditure	1,517,050	19,436	1,199,127

Narrative of Workplan Revenues and Expenditure

The department has a proposed budget of UGX 1,199,127,190 inclusive of transfer to LLGs representing 3.6% of the proposed District budget estimate of UGX 33,147,395,000, compared to the approved departmental budget of UGX 1,217,050,000 representing 4.4% of the approved overall District budget of UGX 34,425,433,000 for FY 2018/2019. The Decline was due to a reduction of the IPF for Other Central Government Transfers.

The overall expenditures will be as follows: wage UGX 133,525,917, Non wage UGX 488,345,708 and Domestic Development of UGX 597,255,565.

the major interventions will be to supervise the construction of CARs roads under PRELNOR, Extension of the low cost sealing in Awach TC by another 1KM and the routine rehabilitation of 375KM of District and CAR roads.

Vote : 508 Gulu 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	148,326	23,838	117,873
Locally Raised Revenues	4,336	0	4,336
Multi-Sectoral Transfers to LLGs_NonWage	7,347	40	7,347
Other Transfers from Central Government	41,452	0	0
District Unconditional Grant (Non-Wage)	4,000	1,000	4,000
District Unconditional Grant (Wage)	52,512	13,128	65,012
Sector Conditional Grant (Non-Wage)	38,680	9,670	37,178
Development Revenues	363,377	203,607	358,172
Multi-Sectoral Transfers to LLGs_Gou	40,550	0	40,550
District Discretionary Development Equalization Grant	118,722	0	120,722
Sector Development Grant	183,052	0	177,098
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	511,704	227,445	476,045
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,512	13,128	65,012
Non Wage	95,815	10,054	52,861
Development Expenditure			
Domestic Development	363,377	0	358,172
Donor Development	0	0	0
Total Expenditure	511,704	23,182	476,045

Narrative of Workplan Revenues and Expenditure

The department proposes a budget of UGX 476,045,000 including transfer to LLGs representing 1.4% of the overall District proposed budget of UGX 33,147,395,000, compared to the approved budget for FY 208/2019 of UGX 511,704,000 representing 11.5% of the overall approved budget for FY 2018/2019 of UGX 34,425,433,000. the decrease is a result of non release of IPF for Other Central Government Transfers.

The department overall expenditure is as follows: wage UGX 65,011,532, Non wage UGX 52,861,000 and Domestic Development of UGX 358,172,235.

Vote : 508 Gulu 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	248,548	51,793	308,262
Locally Raised Revenues	16,707	4,177	26,707
Multi-Sectoral Transfers to LLGs_NonWage	1,376	0	1,076
Other Transfers from Central Government	40,000	0	40,000
District Unconditional Grant (Non-Wage)	6,000	1,500	6,000
District Unconditional Grant (Wage)	180,163	45,041	230,163
Sector Conditional Grant (Non-Wage)	4,302	1,075	4,316
Development Revenues	54,973	15,793	54,973
Multi-Sectoral Transfers to LLGs_Gou	54,973	0	54,973
Total Revenues shares	303,521	67,586	363,235
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	180,163	33,981	230,163
Non Wage	68,385	1,305	78,099
Development Expenditure			
Domestic Development	54,973	0	54,973
Donor Development	0	0	0
Total Expenditure	303,521	35,286	363,235

Narrative of Workplan Revenues and Expenditure

The department anticipates to receive UGX 363,235,000 for FY2.19/2020 including multi sectoral transfers to LLGs which represent 1.1% of the Total Planned revenue for the District of UGX 33,147,395,000, compared to the approved budget for FY 2018/2019 which was UGX 303,521,000 representing 0.88% of the annual approved District Budget for FY 2018/2019 which was UGX 34,425,433,000. The increase is due to the increase in the IPF for wage (UGX 230,162,863), Non wage (UGX 78,099,336) and Domestic Development of UGX 54,973,290 which is mostly DDEG transfer to LLGs.

The department overall will be as follows: Wage UGX 230,162,863, Non Wage UGX 78,099,336 and Domestic Development of UGX 54,973,290.

Vote : 508 Gulu 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	1,423,909	239,125	1,250,599
Locally Raised Revenues	25,124	0	55,124
Other Transfers from Central Government	1,126,202	174,989	900,362
Multi-Sectoral Transfers to LLGs_NonWage	17,720	420	24,878
District Unconditional Grant (Non-Wage)	5,000	1,250	7,895
District Unconditional Grant (Wage)	214,031	53,508	226,531
Sector Conditional Grant (Non-Wage)	35,833	8,958	35,808
Development Revenues	235,334	28,500	221,914
Donor Funding	110,000	0	110,000
Multi-Sectoral Transfers to LLGs_Gou	85,334	0	75,914
District Discretionary Development Equalization Grant	40,000	0	36,000
Total Revenues shares	1,659,243	267,625	1,472,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	214,031	53,508	226,531
Non Wage	1,209,878	28,985	1,024,068
Development Expenditure			
Domestic Development	125,334	0	111,914
Donor Development	110,000	0	110,000
Total Expenditure	1,659,243	82,493	1,472,512

Narrative of Workplan Revenues and Expenditure

In the Financial Year 2019/20 the Department anticipates to realize UGX 1,472,513,000 which represents 4.4% of the proposed District Revenue Estimates of UGX 33,147,395,000 compared to UGX 1,659,243,000 in the FY 2018/19 which was 4.8%. This shows decrease, DDEG, transfers to lower LG and OGT to the sector.

The overall expenditure will be as follows; Wage, UGX 226,531,000 Non-wage, UGX 1,024,067,734, Domestic Development UGX 111,913,656 and donor funding of UGX 110,000,000.

In addition to the routine Community base Services the department intends to participate in the rehabilitation of Npding syndrome victims and the Provision of mobility aids to deiable persons with mobility imparement and the compensation of the workers who were injured while at work .

Vote : 508 Gulu 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	128,298	26,753	150,814
Locally Raised Revenues	15,288	0	35,288
Multi-Sectoral Transfers to LLGs_NonWage	4,610	0	3,110
Other Transfers from Central Government	1,390	0	0
District Unconditional Grant (Non-Wage)	40,500	10,125	33,406
District Unconditional Grant (Wage)	66,510	16,628	79,010
Development Revenues	29,196	11,764	25,452
Multi-Sectoral Transfers to LLGs_Gou	13,542	0	14,000
District Discretionary Development Equalization Grant	15,654	0	11,452
Total Revenues shares	157,494	38,516	176,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,510	2,472	79,010
Non Wage	61,788	8,276	71,804
Development Expenditure			
Domestic Development	29,196	3,913	25,452
Donor Development	0	0	0
Total Expenditure	157,494	14,661	176,265

Narrative of Workplan Revenues and Expenditure

The Department has a proposed Budget of UGX 176,265,484 for FY2019/20 including multi-sectorial transfers to LLGs representing 0.53% of the overall District Revenue Estimates of UGX 33,147,395,000, compared to UGX 157,494,000 in FY 2018/19 representing 0.46%. The increase in revenue is due to increase in allocation of Wage and non wage for the preparation of DDPIII.

The overall expenditure will be as follows; Wage, UGX 79,010,000, Non-wage, UGX 71,803,632, and Domestic Development, UGX 25,452,000.

Vote : 508 Gulu 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	109,788	27,022	126,055
Locally Raised Revenues	26,568	6,642	30,335
Multi-Sectoral Transfers to LLGs_NonWage	1,700	0	1,700
District Unconditional Grant (Non-Wage)	23,003	5,751	23,003
District Unconditional Grant (Wage)	58,518	14,629	71,018
Development Revenues	3,200	350	3,200
Multi-Sectoral Transfers to LLGs_Gou	3,200	0	3,200
Total Revenues shares	112,988	27,372	129,255
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,518	6,324	71,018
Non Wage	51,271	4,708	55,038
Development Expenditure			
Domestic Development	3,200	0	3,200
Donor Development	0	0	0
Total Expenditure	112,988	11,032	129,255

Narrative of Workplan Revenues and Expenditure

In the Financial Year 2019/2020 the Audit Department anticipates to receive UGX 129,255,000 from the various revenue sources representing 0.39% of the overall District proposed Budget of UGX33,147,395,000 compared to UGX 112,988,000 representing 0.33% of the approved District budget of FY2018/2019 which was UGX 34,425,433,000. Funding increased was from increase in wage and non-wage.

The department of internal Audit will expend the fund as following wage UGX 71,017,519, Non Wage UGX 55,037,606 and Domestic Development of UGX 3,200,000