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**Vote : 754 Gulu Municipal Council****FY 2019/20**

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**Foreword**

The Budget Framework Paper for 2019/2020 is derived from the statutory planning functions and powers granted to Gulu Municipal Council by the Constitution of the Republic of Uganda 1995 as amended and the Local Government Act Cap 243 that establishes the planning mechanisms of Local Governments. The Budget Framework Paper has been prepared to highlight the strategies for achieving socio-economic development objectives of Gulu Municipal Council which is in tandem with the budget strategy highlighted in the first budget call circular (BCC) for FY2019/2020. The Council is faced with the challenges of recovery arising from over 20 years of insurgency that has seen the largest proportion of the population displaced in Gulu Town and its suburbs. The implications of this displacement were enormous and it has impacted heavily on the efficient and effective delivery of services to the people, thus, creating constraints that are beyond the powers of Gulu Municipal Council to overcome. This calls for greater efforts in restoration of access to essential services such as roads, schools, health services, water, re-establishment of strong and reliable local administration services as well as creation of social order, stability and assurance so that the people are able to regain their productive capacity. This Budget Framework Paper nevertheless recognizes the high potentials that are before Gulu Municipal Council, most especially fertile soils, reliable rainfall, vigorous citizenship and strong leadership that has worked in harmony with various local, national and international partners, to whom we as Gulu Municipal Council register our heartfelt gratitude. I therefore, take this juncture to acknowledge the high sense of interest, commitment and co-operation extended to me as the political head in the attainment of this Budget Framework Paper. On the above grounds, I have the honor to present the 2019/2020 Budget Framework Paper to the Government of Uganda, the development partners and stakeholders in the name of the people of Gulu Municipal Council. I say this "For God and my Country".



Labeja George, MAYOR GULU MUNICIPAL COUNCIL.

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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	686,198	374,217	5,696,096
Discretionary Government Transfers	2,320,619	649,538	2,320,326
Conditional Government Transfers	10,805,009	2,876,819	10,275,313
Other Government Transfers	2,071,004	19,600,488	1,823,588
Donor Funding	0	0	0
<b>Grand Total</b>	<b>15,882,829</b>	<b>23,501,061</b>	<b>20,115,322</b>

## Revenue Performance in the First Quarter of 2018/19

Gulu Municipal Council received a total revenue of Ushs.23,501,061,000 as at 30th September 2018, which represented 148% revenue performance of the approved budget estimates for FY2018/2019 of Ushs.15,882,829,000. The good performance was due to unspent balances of USMID grant brought forward from previous financial year. However, the total expenditure of Gulu Municipal Council as at the end of September 2018 was only Ushs.3,571,455,000 which represents 22% budget performance of the approved expenditure for FY2018/2019 and 15% of the releases to the departments were spent. Therefore, the Ushs.19,929,606,000 remained unspent, which is USMID funds meant for payment of road constructions currently on-going in the municipality.

## Planned Revenues for FY 2019/20

Locally Raised Revenue is projected to be UGXsh.5,696,096,000, representing 28.3% of the total revenues expected in FY2019/2020, and it is voted as follows: park fees, business licenses, land fees, deposit-local revenue, gate charges, inspection fees, miscellaneous, other licenses and local service tax among others. The Central Government Transfers to Gulu Municipality is projected to be UGXsh.14,419,226,000 which represents 71.7% of the total revenues projection for FY2019/2020. It should be noted that, the reduction in central government transfers to Gulu MC is due to non-appropriation of USMID Funds by parliament.

## 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	1,593,788	501,836	1,802,249
Finance	394,683	153,687	2,105,944
Statutory Bodies	290,782	155,810	962,161
Production and Marketing	167,785	48,194	369,577
Health	990,796	211,606	1,248,427
Education	9,153,103	2,410,501	9,223,236
Roads and Engineering	2,010,402	19,907,217	2,793,304
Natural Resources	156,144	26,110	384,050
Community Based Services	865,857	33,325	732,442

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Planning	187,358	32,817	231,928
Internal Audit	72,131	19,958	262,004
<b>Grand Total</b>	<b>15,882,829</b>	<b>23,501,061</b>	<b>20,115,322</b>
<i>o/w: Wage:</i>	<i>8,426,220</i>	<i>2,106,555</i>	<i>8,426,220</i>
<i>Non-Wage Reccurent:</i>	<i>6,155,608</i>	<i>1,723,584</i>	<i>10,418,961</i>
<i>Domestic Devt:</i>	<i>1,301,002</i>	<i>19,670,922</i>	<i>1,270,142</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Expenditure Performance in the First Quarter FY 2018/19

Gulu Municipal Council received a total revenue of Ushs.23,501,061,000 as at 30th September 2018, which represented 148% revenue performance of the approved budget estimates for FY2018/2019 of Ushs.15,882,829,000. The good performance was due to unspent balances of USMID grant brought forward from previous financial year. However, the total expenditure of Gulu Municipal Council as at the end of September 2018 was only Ushs.3,571,455,000 which represents 22% budget performance of the approved expenditure for FY2018/2019 and 15% of the releases to the departments were spent. Therefore, the Ushs.19,929,606,000 remained unspent, which is USMID funds meant for payment of road constructions currently on-going in the municipality.

### Planned Expenditures for The FY 2019/20

The Council expects to spend Ush.20,11,115,322,000 in FY2019/2020. The biggest share of the expenditure totaling to Ush.9,223,236,000, representing 55.55% of the total budget has been allocated to Education. This is followed by Roads and Engineering which is allocated Ush.2,793,304,000, representing 21.53% of the total budget. Administration is allocated Ush.1,802,249,000, representing 6.61%. Finance at Ushs.2,105,944,000, representing 6.41% of the total budget. Community Based Services is allocated Ush.1,137,669,000 (2.96%). Health is allocated Ush.1,248,427,000 (2.73%) and Natural Resources was allocated Ush.400,050,000. The least funded department is Planning which was allocated only Ush.231,928,000 of the budget, followed by Internal Audit department which was allocated Ushs.262,004,000 and finally Production and Marketing Ush.374,577,000.

### Medium Term Expenditure Plans

Administrative infrastructure provision, financial reporting and Accountability, Capacity Building and realistic budgeting. Provision of routine & extra-ordinary policy guidance for effective service delivery. Agricultural advisory services delivery, diseases, pests and vectors control. Health infrastructure development, sexual and reproductive health services. Increasing number of classrooms and latrine facility in schools, Increase teachers accommodation in schools and improve on quality teaching. Maintenance/rehabilitation of road networks, Construction and opening of roads in the suburbs of Gulu Municipality and Provision of safe water facilities. Protection and reclaiming of water shades, Restoration of degraded eco systems, Tree-planting and natural forest conservation. Economic empowerment and Gender Based Violence prevention and response. Guiding of planning and budgeting processes at all levels, Monitoring and Evaluation of Programmes and Projects, Management of information systems, Demographic and Population Planning. Compliance to the rules and regulations governing use of Public Funds and assets.

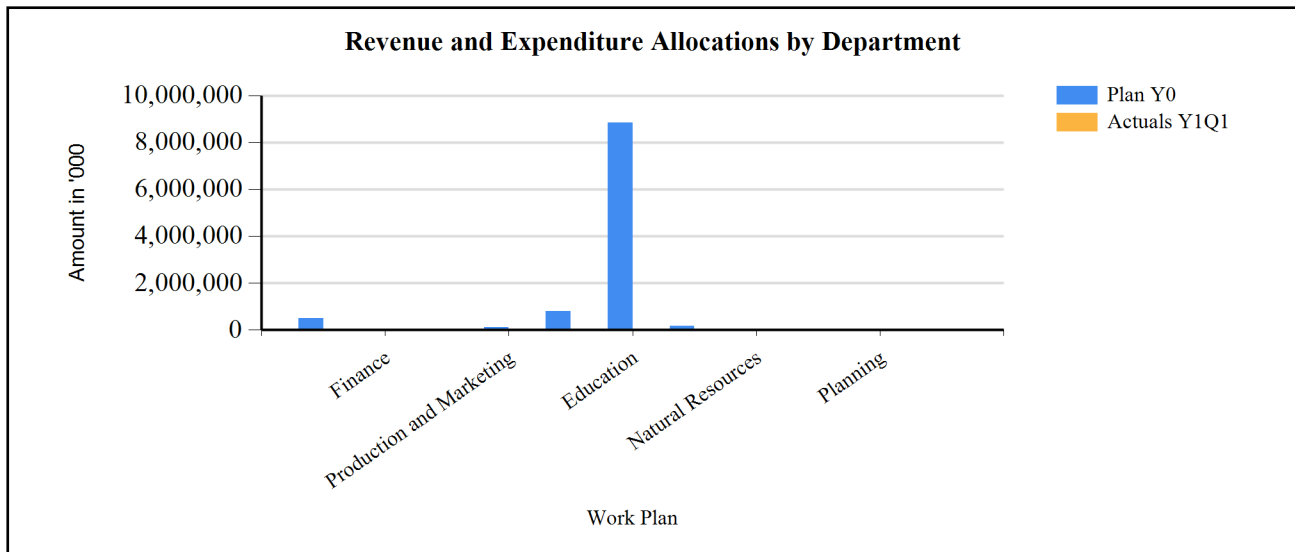
### Challenges in Implementation

The major constraints in implementing the future plans are: Inadequate support supervision and monitoring, old and obsolete office equipment, limited technical and administrative skills in some cadres, land conflict and disputes, weak LLG management and administration, inadequate administrative infrastructures, poor operation and maintenance of equipment and infrastructures; lengthy procurement process, limited capacity of service providers, poor records & information management and weak mainstreaming of cross-cutting issues among others.

### G1: Graph on the Revenue and Expenditure Allocations by Department

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**Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>686,198</b>	<b>374,217</b>	<b>5,696,096</b>
Local Services Tax	37,900	113,900	329,841
Land Fees	21,068	43,546	373,500
Casinos and Gaming	1,851	0	250,000
Local Hotel Tax	14,191	20,401	120,000
Application Fees	2,000	300	3,000
Business licenses	214,550	19,489	1,300,000
Liquor licenses	5,351	0	6,000
Other licenses	15,567	0	16,000
Interest from other government units	75,000	0	700,000
Rent & Rates - Non-Produced Assets – from private entities	20,000	6,458	0
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	120,000
Sale of (Produced) Government Properties/Assets	65,000	0	0
Rent & rates – produced assets – from private entities	1,000	0	0
Rent & rates – produced assets – from other govt. units	0	0	30,000
Park Fees	39,094	21,056	100,000
Refuse collection charges/Public convenience	10,000	3,745	40,000
Property related Duties/Fees	100,000	68,200	700,000
Advertisements/Bill Boards	10,000	5,426	108,822

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Animal & Crop Husbandry related Levies	5,000	13,822	120,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,000	1,250	6,000
Educational/Instruction related levies	20,000	0	180,000
Market /Gate Charges	5,433	10,879	354,433
Fees from appeals	5,000	775	6,000
Other Fees and Charges	8,863	10,879	310,000
Ground rent	2,330	987	372,500
Miscellaneous receipts/income	1,000	33,103	150,000
<b>2a. Discretionary Government Transfers</b>	<b>2,320,619</b>	<b>649,538</b>	<b>2,320,326</b>
Urban Unconditional Grant (Non-Wage)	582,786	145,697	582,493
Urban Unconditional Grant (Wage)	905,233	226,308	905,233
Urban Discretionary Development Equalization Grant	832,599	277,533	832,599
<b>2b. Conditional Government Transfer</b>	<b>10,805,009</b>	<b>2,876,819</b>	<b>10,275,313</b>
Sector Conditional Grant (Wage)	7,520,986	1,880,247	7,520,986
Sector Conditional Grant (Non-Wage)	1,830,273	596,182	1,828,296
Sector Development Grant	443,428	147,809	437,543
Pension for Local Governments	488,487	122,122	488,487
Gratuity for Local Governments	521,834	130,459	0
<b>2c. Other Government Transfer</b>	<b>2,071,004</b>	<b>19,600,488</b>	<b>1,823,588</b>
Support to PLE (UNEB)	6,000	0	6,000
Uganda Road Fund (URF)	1,452,588	354,908	1,452,588
Uganda Women Entrepreneurship Program(UWEP)	165,441	0	165,000
Youth Livelihood Programme (YLP)	422,000	0	150,000
Support to Production Extension Services	24,975	0	50,000
<b>3. Donor</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>15,882,829</b>	<b>23,501,061</b>	<b>20,115,322</b>

i) Revenue Performance by September FY 2018/19

### Locally Raised Revenues

In FY 2018/2019, the municipality budgeted for local revenue worth Shs.686,197,900/= and it planned to collect Shs.171,549,500/= in quarter one [July ± September] 2018. By the end of the quarter, the municipality was able to collect only Shs.374,216,768/= indicating 236.8 percent performance of the planned quarter. This revenue includes revenue collections from 4 Divisions and Municipal Council. The high revenue performance as noted above is attributed to error in capturing locally raised revenue by MFPED, thus, parliament only appropriated 10% of locally raised revenue that is supposed to be collected by the Municipality.

### Central Government Transfers

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The overall cumulative Central Government Grants (CGTs) received by Gulu Municipal Council as at 30th September 2018 was Ushs.23,126,844,000 representing 152% revenue performance of the approved Central Government Transfers for FY2018/19. These funds are distributed as follows: Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers. There was marked improvement in Other Government Transfers due to unspent USMID grants brought forward from previous financial year. There was also improvement in Conditional Government Transfers due to salary enhancement for civil servants who are scientists, and also primary and secondary Teachers. However, the Central Government Grants released to Gulu Municipal Council were generally as planned, thus, the performances were very good.

## Donor Funding

Gulu Municipal Council did not plan for any on-budget donor funding in FY2018/2019.

ii) Planned Revenues for FY 2019/20

## Locally Raised Revenues

Locally Raised Revenue is projected to be UGXsh.5,696,096,000, representing 28.3% of the total revenues expected in FY2019/2020, and it is voted as follows: park fees, business licenses, land fees, deposit-local revenue, gate charges, inspection fees, miscellaneous, other licenses and local service tax among others.

## Central Government Transfers

The Central Government Transfers to Gulu Municipality is projected to be UGXsh.14,419,226,000 which represents 71.7% of the total revenues projection for FY2019/2020. It should be noted that, the reduction in central government transfers to Gulu MC is due to non-appropriation of USMID Funds by parliament.

## Donor Funding

Gulu Municipal Council did not plan for any on-budget donor funding in FY2019/2020. However, the LG expects to receive funds under KFW-German Bank for construction of water pipes from Karuma to Gulu Tiown, Sewarage lines cinstructions, construction of public toilets which are off budget support to the Municipality.

## Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Of Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	64,005	16,001	124,619
District Production Services	75,548	18,887	100,458
District Commercial Services	28,231	7,058	107,000
<b><i>Sub- Total of allocation Sector</i></b>	<b>167,785</b>	<b>41,946</b>	<b>332,077</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	2,010,402	397,707	2,793,304
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,010,402</b>	<b>397,707</b>	<b>2,793,304</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	5,139,308	1,276,577	4,921,425
Secondary Education	2,886,567	721,642	3,123,090
Skills Development	766,681	191,670	766,681
Education & Sports Management and Inspection	353,547	47,268	338,359
Special Needs Education	7,000	1,750	7,000

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<i>Sub- Total of allocation Sector</i>	<b>9,153,103</b>	<b>2,238,907</b>	<b>9,156,555</b>
<b>Sector :Health</b>			
Primary Healthcare	919,211	222,393	1,248,427
District Hospital Services	30,000	0	0
Health Management and Supervision	41,585	8,396	0
<i>Sub- Total of allocation Sector</i>	<b>990,796</b>	<b>230,789</b>	<b>1,248,427</b>
<b>Sector :Water and Environment</b>			
Natural Resources Management	156,144	34,949	384,050
<i>Sub- Total of allocation Sector</i>	<b>156,144</b>	<b>34,949</b>	<b>384,050</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	865,857	182,594	665,761
<i>Sub- Total of allocation Sector</i>	<b>865,857</b>	<b>182,594</b>	<b>665,761</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	1,581,892	372,016	1,648,887
Local Statutory Bodies	290,782	72,696	895,481
Local Government Planning Services	187,358	46,839	231,928
<i>Sub- Total of allocation Sector</i>	<b>2,060,032</b>	<b>491,551</b>	<b>2,776,296</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	394,683	59,887	2,105,944
Internal Audit Services	72,131	18,033	195,323
<i>Sub- Total of allocation Sector</i>	<b>466,814</b>	<b>77,920</b>	<b>2,301,267</b>

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,549,835</b>	<b>501,836</b>	<b>1,802,249</b>
Locally Raised Revenues	99,499	49,450	500,000
Multi-Sectoral Transfers to LLGs_NonWage	61,769	80,259	427,793
Urban Unconditional Grant (Non-Wage)	62,276	40,554	70,000
Urban Unconditional Grant (Wage)	315,969	78,992	315,969
Pension for Local Governments	488,487	122,122	488,487
Gratuity for Local Governments	521,834	130,459	0
<b>Development Revenues</b>	<b>43,953</b>	<b>0</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	43,953	0	0
<b>Total Revenues shares</b>	<b>1,593,788</b>	<b>501,836</b>	<b>1,802,249</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	315,969	78,992	315,969
Non Wage	1,233,866	289,345	1,486,280
<b>Development Expenditure</b>			
Domestic Development	43,953	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,593,788</b>	<b>368,337</b>	<b>1,802,249</b>

### Narrative of Workplan Revenues and Expenditure

The department has plan to receive UGX 1,802,249,000 for FY2019/2020. This is an increase in revenue in comparison to the previous financial year due increased allocation of locally raised revenue worth Ush.500,000,000, multi-sectoral allocations to LLGs worth Ush.427,793,000 and urban unconditional grant (non-wage) amounting to Ush.70,000,000. The department intends to spend these funds on the following priority areas in financial year 2019/2020: supervising council projects, production of reports and submitting it to the Line Ministry, recruitment costs, quality procurement, provision of administrative infrastructure, Capacity Building and realistic budgeting, provision of routine & extra-ordinary policy guidance for effective service delivery, and also for verification of pension files, payment of salaries to staff under the LG Vote and carrying out capacity building of staff in the Vote among others.



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## Finance

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>388,591</b>	<b>153,687</b>	<b>2,105,944</b>
Locally Raised Revenues	34,000	28,300	222,398
Multi-Sectoral Transfers to LLGs_NonWage	149,043	74,000	1,667,998
Urban Unconditional Grant (Non-Wage)	40,000	10,000	50,000
Urban Unconditional Grant (Wage)	165,548	41,387	165,548
<b>Development Revenues</b>	<b>6,092</b>	<b>0</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	6,092	0	0
<b>Total Revenues shares</b>	<b>394,683</b>	<b>153,687</b>	<b>2,105,944</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	165,548	41,387	165,548
Non Wage	223,043	38,300	1,940,396
<b>Development Expenditure</b>			
Domestic Development	6,092	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>394,683</b>	<b>79,687</b>	<b>2,105,944</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive UGSh.2,105,944,000. There is an increase in revenue compared to current budget due to enhanced own source revenue. The revenue consists of own source or Locally raised revenue, unconditional Grants and conditional grants from Central government. The fund will be used to produce monthly financial reports, mentor account staff in various financial disciplines, prepare the budget and work plans, ensure 90% locally raised revenue collection, Quarterly financial statements, preparation of final accounts for FY2018/2019, ensure accountability is compiled with among others.

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>290,782</b>	<b>155,810</b>	<b>962,161</b>
Locally Raised Revenues	117,478	67,800	500,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	288,856
Urban Unconditional Grant (Non-Wage)	119,360	43,326	119,360
Urban Unconditional Grant (Wage)	53,945	13,486	53,945
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>290,782</b>	<b>155,810</b>	<b>962,161</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	53,945	13,486	53,945
Non Wage	236,838	111,126	908,216
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>290,782</b>	<b>124,612</b>	<b>962,161</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive a lump sum amount of Ush.962,161,435,000. Wage constitutes Ugx 53,945,000/=, Non Wage Ugx 908,216,435 of which, Ugx 500,000,000 is locally raised Revenue. This is a big increase in revenue allocation to the department due enhanced locally raised revenue worth Ush.500,000,000 and multi-sectoral allocations to LLGs amounting to Ush.288,856,000. The expenditure will go towards implementing the following key priority output areas:

- 12 Executive committee meetings held and 12 minutes produced.
- 30 Committee meetings and 30 minutes produced.
- 6 Full Council Meetings held and 6 minutes produced.
- 3 Emergency council meetings held and 3 minutes produced.
- 36 Councilors' allowances paid in time.
- Salaries promptly paid to His Worship the Mayor, Deputy Mayor and 4 Division Chairpersons.
- Quarterly executive monitoring conducted and reports produced.
- Communities mobilized and sensitized at all levels on government programmes.

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## *Production and Marketing*

### **B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>142,004</b>	<b>39,600</b>	<b>343,863</b>
Locally Raised Revenues	23,003	7,100	38,012
Multi-Sectoral Transfers to LLGs_NonWage	0	0	142,362
Other Transfers from Central Government	0	0	50,000
Urban Unconditional Grant (Non-Wage)	5,000	4,000	0
Urban Unconditional Grant (Wage)	21,419	5,355	21,419
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Sector Conditional Grant (Non-Wage)	67,582	16,895	67,071
<b>Development Revenues</b>	<b>25,781</b>	<b>8,594</b>	<b>25,714</b>
Sector Development Grant	25,781	0	25,714
<b>Total Revenues shares</b>	<b>167,785</b>	<b>48,194</b>	<b>369,577</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	46,419	11,605	46,419
Non Wage	95,585	17,547	297,444
<b>Development Expenditure</b>			
Domestic Development	25,781	0	25,714
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>167,785</b>	<b>29,152</b>	<b>369,577</b>

### **Narrative of Workplan Revenues and Expenditure**

The department expects to receive a total Ush.369,577,000 in FY2019/2020. There has been an increase in revenue due to the department due to increase in multi-sectoral transfers to Division worth Ush.142,362,000 and also local revenue. The funds shall be utilized to pay monthly salaries to staff in the department, construction of 39 market stalls in Kabedo Opong market, commercial recurrent activities like linking farmers to markets, agricultural extension and production activities and procurement of rice huller for agro processors.

## Vote : 754 Gulu Municipal Council

FY 2019/20

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>922,092</b>	<b>203,589</b>	<b>1,224,121</b>
Locally Raised Revenues	106,751	5,500	106,751
Multi-Sectoral Transfers to LLGs_NonWage	22,987	0	325,015
Urban Unconditional Grant (Non-Wage)	20,000	5,000	20,000
Sector Conditional Grant (Wage)	704,429	176,107	704,429
Sector Conditional Grant (Non-Wage)	67,925	16,981	67,925
<b><i>Development Revenues</i></b>	<b>68,703</b>	<b>8,017</b>	<b>24,306</b>
Multi-Sectoral Transfers to LLGs_Gou	44,652	0	0
Sector Development Grant	24,052	0	24,306
<b>Total Revenues shares</b>	<b>990,796</b>	<b>211,606</b>	<b>1,248,427</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	704,429	176,107	704,429
Non Wage	217,663	18,385	519,691
<b><i>Development Expenditure</i></b>			
Domestic Development	68,703	0	24,306
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>990,796</b>	<b>194,492</b>	<b>1,248,427</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive a total of Ugsh.1,248,427,000 during the next financial year. The increase in revenue is due to increase in allocation of PHC capital grant to the department, salary enhancement and also in Sector Conditional Grant (non-Wage). The fund shall be spent to produce the departmental planned outputs like Paying salaries; Support supervision quarterly; Monitoring visits and mentorship; Keep Gulu Clean and green bi-monthly; Training health workers; Carry integrated outreaches; Quarterly review meetings, Quarterly VHT Meetings; Supervising deliveries in all Government H/C.

# Vote : 754 Gulu Municipal Council

# 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,568,033</b>	<b>2,279,303</b>	<b>8,835,713</b>
Locally Raised Revenues	28,913	4,360	115,647
Multi-Sectoral Transfers to LLGs_NonWage	0	0	182,179
Other Transfers from Central Government	6,000	0	6,000
Urban Unconditional Grant (Non-Wage)	33,000	11,299	33,000
Urban Unconditional Grant (Wage)	45,195	11,299	45,195
Sector Conditional Grant (Wage)	6,791,557	1,697,889	6,791,557
Sector Conditional Grant (Non-Wage)	1,663,369	554,456	1,662,135
<b>Development Revenues</b>	<b>585,070</b>	<b>131,198</b>	<b>387,523</b>
Multi-Sectoral Transfers to LLGs_Gou	191,475	0	0
Sector Development Grant	393,595	0	387,523
<b>Total Revenues shares</b>	<b>9,153,103</b>	<b>2,410,501</b>	<b>9,223,236</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,836,752	1,709,188	6,836,752
Non Wage	1,731,281	557,450	1,998,961
<b>Development Expenditure</b>			
Domestic Development	585,070	50,000	387,523
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,153,103</b>	<b>2,316,638</b>	<b>9,223,236</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive a total revenue of Ughsh.9,223,236,228 in financial year 2019/2020. These funds shall be used to cater for the following:

A sum of Ush.6,836,751,827 is put aside as wage to pay salaries to primary, secondary, tertiary education and traditional staff under this department.

Non-wage of Ush.1,998,961,110 has been allocated to cater for UPE, USE, Tertiary skill grants , inspection, sports and other administrative management cost.

Gou Development Grant worth Ush.387,523,291 under the School Facility Grant (SFG) shall be utilized to facilitate construction of teachers'house, flush toilets and classroom rehabilitations in primarys schools and the two seeds secondary schools in the Municipality.

## Vote : 754 Gulu Municipal Council

FY 2019/20

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,590,828</b>	<b>384,104</b>	<b>1,960,705</b>
Locally Raised Revenues	22,855	5,100	97,855
Multi-Sectoral Transfers to LLGs_NonWage	0	0	294,877
Other Transfers from Central Government	1,452,588	354,908	1,452,588
Urban Unconditional Grant (Non-Wage)	35,000	4,000	35,000
Urban Unconditional Grant (Wage)	80,385	20,096	80,385
<b>Development Revenues</b>	<b>419,574</b>	<b>19,523,113</b>	<b>832,599</b>
Multi-Sectoral Transfers to LLGs_Gou	419,574	0	832,599
<b>Total Revenues shares</b>	<b>2,010,402</b>	<b>19,907,217</b>	<b>2,793,304</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	80,385	20,096	80,385
Non Wage	1,510,443	342,225	1,880,320
<b>Development Expenditure</b>			
Domestic Development	419,574	0	832,599
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,010,402</b>	<b>362,321</b>	<b>2,793,304</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive and spend a total of Ughsh.2,793,304,000. This is a reduction in revenue budget compared to the financial year 2018/2019 due to the fact that the indicative figure for USMID funds for next financial year has not yet been communicated by Ministry of Lands, Housing and Urban Development. The expenditure plan is as follows: 1. Under Urban Roads Fund of Ush.1,425,152,177: We shall do 1.86Km of the following roads: Dr. Onkalit road, Adererod, King George VI, Nyerere Avenue, Nkruma road all at the African Quarters, Pawel Parish Pece Division at Ush.1,200,000,000. Some routine maintenance of town center roads of 6Km will be by road Gangs. At Ush,120,000,000. The balance will be used for Maintenance of 9 Road Plants. Salary will take about Ush.80,000,000.

# Vote : 754 Gulu Municipal Council

# 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>139,796</b>	<b>26,110</b>	<b>384,050</b>
Locally Raised Revenues	51,356	4,000	68,474
Multi-Sectoral Transfers to LLGs_NonWage	0	0	243,136
Urban Unconditional Grant (Non-Wage)	16,000	4,000	0
Urban Unconditional Grant (Wage)	72,440	18,110	72,440
<b>Development Revenues</b>	<b>16,348</b>	<b>0</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	16,348	0	0
<b>Total Revenues shares</b>	<b>156,144</b>	<b>26,110</b>	<b>384,050</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,440	18,110	72,440
Non Wage	67,356	8,000	311,610
<b>Development Expenditure</b>			
Domestic Development	16,348	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>156,144</b>	<b>26,110</b>	<b>384,050</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive a total amount of money worth Ush.384,050,000 in financial year 2019/2020. The department has a budget of Ush.72,440,000/= for wage, Ush.327,609,552/= as non wage, and allocation of Division DDEG to the department amounting to Ush.243,136,000.

The funds shall be utilized to implement the following key priority areas:

- Obtain land titles for 2 Open Spaces, 3 Health Centre and 8 Primary Schools.
- Approve 560 Building Plans in Gulu Municipal Council.
- Hold monthly Physical Planning Committee meetings.
- Train 186 women and men in environmental and natural resource management.
- Conduct 12 environmental monitoring and inspections in the central business district and industrial area.
- Plant about 40 hectares of trees.
- Formulate 4 Water Shed Management Committees.
- Develop 4 Wetland Action Plans and regulations.
- Demarcate and restore 40 Hectares of Wetlands.
- Settle 50 new land disputes within FY.

# Vote : 754 Gulu Municipal Council

# 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>730,378</b>	<b>33,325</b>	<b>732,442</b>
Locally Raised Revenues	31,837	7,550	127,621
Multi-Sectoral Transfers to LLGs_NonWage	0	0	178,954
Other Transfers from Central Government	587,441	0	315,000
Urban Unconditional Grant (Non-Wage)	24,000	4,000	24,000
Urban Unconditional Grant (Wage)	55,702	13,926	55,702
Sector Conditional Grant (Non-Wage)	31,397	7,849	31,165
<b>Development Revenues</b>	<b>135,480</b>	<b>0</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	135,480	0	0
<b>Total Revenues shares</b>	<b>865,857</b>	<b>33,325</b>	<b>732,442</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,702	13,926	55,702
Non Wage	674,675	19,399	676,740
<b>Development Expenditure</b>			
Domestic Development	135,480	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>865,857</b>	<b>33,325</b>	<b>732,442</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend Ush.732,442,000. This is a decrease compared to FY2019/2020 due reduced IPF for Other Central Government Transfers to cater for UWEP and YLP. The revenue includes 1. Adult literacy- 6,600,000= , Public Library fund 16,000,000=, Support to Youth, Women, and Disability councils 6,125,000=, Local revenue,wage 125,702,000= , CDWs None Wage1,600,000,UWEP 222,000,000 and support to PWDs 15,870,000, YLP 420,000,000.

The funds shall be spent in the following priority areas: to support 16 youth projects under Youth Livelihood Programme, to support 10 women projects under UWEP, pay monthly salaries to 8 staff, to settle 30 street kids, to handle 40 juvenile cases, supporting 4 youth councils, supply 6 assisted aids to disabled and elderly people, supporting women council sittings (4), quarterly monitoring of interest groups and supporting MDF activities like Barajas and radio sensitization among others.



# Vote : 754 Gulu Municipal Council

# FY 2019/20

## Planning

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>187,358</b>	<b>32,817</b>	<b>231,928</b>
Locally Raised Revenues	106,424	5,800	150,928
Urban Unconditional Grant (Non-Wage)	26,933	13,517	27,000
Urban Unconditional Grant (Wage)	54,000	13,500	54,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>187,358</b>	<b>32,817</b>	<b>231,928</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,000	13,500	54,000
Non Wage	133,358	9,688	177,928
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>187,358</b>	<b>23,188</b>	<b>231,928</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive Ush.231,928,290/= for FY2019/2020 and the budget allocated will be used to implement activities such as: Development of the next Five Years Municipal Development Plan and Division Development Plans through a consultative and participatory process, Preparation of the BFP, undertaking short consultancy on internal assessment of minimum conditions and performance measures, monitoring of sector work-plans, holding budget conference, quarterly and annual progress reporting, integrating population issues and census into development process, maintaining and managing existing management information systems, Developing of the Statistical Abstract, and Development of the District Harmonised Database

# Vote : 754 Gulu Municipal Council

# FY 2019/20

## Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>72,131</b>	<b>19,958</b>	<b>262,004</b>
Locally Raised Revenues	16,500	3,800	67,012
Multi-Sectoral Transfers to LLGs_NonWage	0	0	139,362
Urban Unconditional Grant (Non-Wage)	15,000	6,000	15,000
Urban Unconditional Grant (Wage)	40,631	10,158	40,630
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>72,131</b>	<b>19,958</b>	<b>262,004</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,631	10,158	40,630
Non Wage	31,500	4,435	221,374
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>72,131</b>	<b>14,593</b>	<b>262,004</b>

### Narrative of Workplan Revenues and Expenditure

The department plans to receive a total revenue of Ush.262,004,000. This is meant to be spent for payment of wage and non-wage recurrent activities like production of 4 Quaterly audit reports for municipal Council, 16 Quaterly audit reports for the Divisions Council, 32 Termly audit reports on Municipal Primary Schools and 4 Quaterly audit on the Health Centre management in Gulu Municipal Council.