
Vote : 754 Gulu Municipal Council

FY 2018/19

Foreword

The Budget Framework Paper for 2018/19 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. In this respect, the Budget Framework Paper has been prepared to highlight the strategies for achieving socio-economic development objectives of Gulu Municipal Council which should be in tandem with the National Programme Priority Areas (NPPAs) as highlighted in the first budget call circular (BCC) for FY2018/2019, the 17 Sustainable Development Goals (SDGs) and other frameworks while focusing on the local priorities of the People of Gulu Municipality. Gulu Municipal 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 to live within Gulu Town and its suburbs. The implications of this displacement are 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 schools, health services, water, roads, 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. It also environs the methodology of taking advantage of all strengths and opportunities to address any development challenges. Further to this, it is recognized that a transformational leadership at all local levels is critical to derive efforts at development, and I am happy to note that the leadership at all local levels has fared well in the past through active participatory governance. As guided by line Ministries, the Budget Framework Paper is based on multi-sectoral and participatory approaches that have brought onboard various communities, amidst the changing roles of development partners and other stakeholders. It is observed that, this year's planning and budgeting processes were initiated at an appropriate time and that enabled the preparation of the Budget Framework Paper within the stipulated time frame. I therefore, take this occasion 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 2018/19 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.

Vote : 754 Gulu Municipal Council**FY 2018/19****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Locally Raised Revenues	6,861,979	784,502	6,054,185
Discretionary Government Transfers	22,796,702	606,841	22,741,702
Conditional Government Transfers	11,005,136	2,466,183	8,899,515
Other Government Transfers	1,123,441	27,136,042	2,172,254
Donor Funding	0	0	0
Grand Total	41,787,258	30,993,568	39,867,656

Revenue Performance in the First Quarter of 2017/18

Gulu Municipal Council received a total revenue of Ushs.30,993,568,000 as at 30th September 2017, which represented 74% revenue performance of the approved budget estimates for FY2017/2018 of Ushs.41,787,258,000. 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 2017 was Ushs.18,876,298,000 which represents 45% of the approved expenditure for FY2017/2018 and 61% of the releases to the departments were spent. Therefore, the Ushs.12,117,270,000 remained unspent.

Planned Revenues for FY 2018/19

Locally Raised Revenue is projected to be UGXsh.6,054,185,000, representing 15.8% of the total revenues expected in FY2018/2019, 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.32,368,471,000 which represents 84.2% of the total revenues projection for FY2018/2019. The funds are disaggregated as follows: Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers.

SECTION A: Expenditure Performance in First Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Administration	3,622,057	1,188,758	2,509,329
Finance	2,498,422	351,955	2,462,975
Statutory Bodies	909,004	178,928	734,496
Production and Marketing	5,162,750	13,680	262,690
Health	1,117,467	203,182	1,049,490
Education	8,259,420	2,133,015	8,301,619
Roads and Engineering	18,745,162	26,839,151	22,789,885
Natural Resources	133,747	19,213	251,945
Community Based Services	1,010,000	44,543	1,137,669

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Planning	204,598	9,222	230,598
Internal Audit	124,631	11,920	136,960
Grand Total	41,787,258	30,993,568	39,867,656
<i>o/w: Wage:</i>	<i>7,626,953</i>	<i>1,906,738</i>	<i>7,606,327</i>
<i>Non-Wage Recurrent:</i>	<i>11,812,330</i>	<i>2,190,097</i>	<i>10,550,888</i>
<i>Domestic Devt:</i>	<i>22,347,975</i>	<i>26,896,732</i>	<i>21,710,441</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2017/18

Gulu Municipal Council received a total revenue of Ushs.30,993,568,000 as at 30th September 2017, which represented 74% revenue performance of the approved budget estimates for FY2017/2018 of Ushs.41,787,258,000. 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 2017 was Ushs.18,876,298,000 which represents only 45% of the approved expenditure for FY2017/2018 and 61% of the releases to the departments were spent. Therefore, the Ushs.12,117,270,000 remained.

Planned Expenditures for The FY 2018/19

The Council expects to spend Ush.38,422,656,000 in FY2018/2019. The biggest share of the expenditure totaling to Ush.21,344,885,000 representing 55.55% of the total budget has been allocated to Roads and Engineering. This is followed by Education which is allocated Ush.8,271,425,000, representing 21.53% of the total budget. Administration is allocated Ush.2,539,524,000, representing 6.61%. Finance at Ushs.2,462,975,000, representing 6.41% of the total budget. Community Based Services is allocated Ush.1,137,669,000 (2.96). Health is allocated Ush.1,049,490,000 (2.73%). The least funded department is Internal Audit department which is allocated only Ushs.136,960,000 of the budget, followed by Planning of Ush.230,598,000, Natural Resources of Ush.251,945,000 and finally Production & Marketing at Ushs.262,690,000.

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.

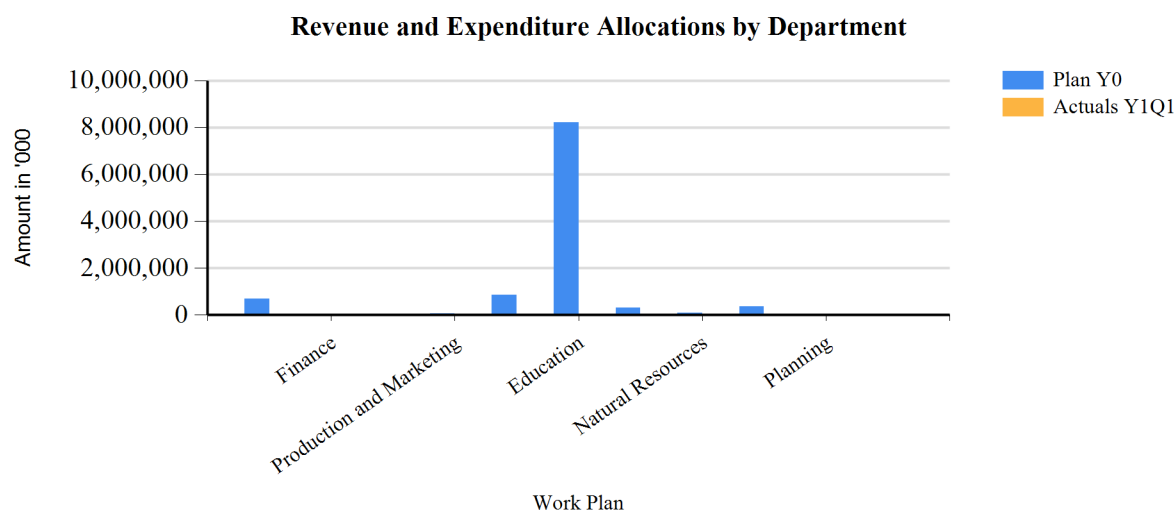
Challenges in Implementation

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>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
1. Locally Raised Revenues	6,861,979	784,502	6,054,185
Local Services Tax	329,841	91,206	329,841
Land Fees	304,500	74,018	304,500
Local Hotel Tax	116,550	67,841	120,000
Application Fees	1,809	763	2,000
Business licenses	1,168,988	75,256	1,247,670
Liquor licenses	5,351	0	5,351
Other licenses	2,625	0	15,567
Stamp duty	15,567	0	0
Interest from private entities - Domestic	0	86,509	0
Interest from other government units	0	0	500,000
Rent & Rates - Non-Produced Assets – from private entities	15,476	100,647	16,000
Sale of (Produced) Government Properties/Assets	0	0	700,000
Sale of non-produced Government Properties/assets	1,574,246	200	0
Rent & rates – produced assets – from private entities	27,280	1,455	30,000
Park Fees	505,575	76,213	200,000
Refuse collection charges/Public convenience	37,497	8,549	40,000
Property related Duties/Fees	722,753	18,402	722,753
Advertisements/Bill Boards	108,822	30,674	108,822
Animal & Crop Husbandry related Levies	116,339	23,256	120,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,475	714	6,000

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Market /Gate Charges	938,726	39,101	800,000
Fees from appeals	4,985	0	5,000
Other Fees and Charges	305,863	63,720	305,863
Ground rent	372,330	0	372,330
Voluntary Transfers	78,893	0	0
Miscellaneous receipts/income	102,488	25,978	102,488
2a. Discretionary Government Transfers	22,796,702	606,841	22,741,702
Urban Unconditional Grant (Non-Wage)	532,789	133,197	530,493
Urban Unconditional Grant (Wage)	747,013	186,753	726,387
Urban Discretionary Development Equalization Grant	21,516,901	286,891	21,484,822
2b. Conditional Government Transfer	11,005,136	2,466,183	8,899,515
Sector Conditional Grant (Wage)	6,879,940	1,719,985	6,879,940
Sector Conditional Grant (Non-Wage)	2,852,366	487,554	1,490,508
Sector Development Grant	151,074	50,358	143,619
General Public Service Pension Arrears (Budgeting)	288,614	0	0
Pension for Local Governments	385,448	96,362	385,448
Gratuity for Local Governments	447,693	111,923	0
2c. Other Government Transfer	1,123,441	27,136,042	2,172,254
Support to PLE (UNEB)	6,000	0	6,000
Uganda Road Fund (URF)	0	269,570	1,445,000
Uganda Women Entrepreneurship Program(UWEP)	165,441	115,007	165,441
Youth Livelihood Programme (YLP)	422,000	77,690	422,000
Unspent balances - Other Government Transfers	0	26,673,775	0
Other	530,000	0	0
Support to Production Extension Services	0	0	133,813
3. Donor	0	0	0
No Data Found			
Total Revenues shares	41,787,258	30,993,568	39,867,656

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

In FY 2017/2018, the municipality budgeted for local revenue worth Shs.6,861,979,000/= and it planned to collect Shs.1,715,494,750/= in quarter one [July to September] 2017]. By the end of the quarter, the municipality was able to collect only Shs.784,502,089/= indicating 45.7 percent performance of the planned quarter. This revenue includes revenue collections from 6 Divisions and Municipal Council. Out of the total local revenue of Shs.784,502,089/= collected in quarter one, Shs.100,647,000/= came from rent and rates, Shs.91,206,000/= came from local service tax, Shs.75,256,000/= came from business license, Shs.74,018,000/= came from land fees, Shs.86,509,000 came from interest from private entity, Shs.76,213,000/= came from park fees and Shs.67,841,000/= came from local hotel tax among others. The low revenue performance is attributed to a number of sources which did not yield any revenue namely; liquor license, stamp duty, fees from appeal, ground rent and voluntary transfers. In addition, the poor performance was also attributed to the low business season and since the financial year had just started it was not the peak period of collection.

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Central Government Transfers

The overall cumulative Central Government Grants (CGTs) received by Gulu Municipal Council as at 30th September 2017 was Ushs.30,209,065,708 representing 90% revenue performance of the approved Central Government Transfers for FY2017/18. 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 prompt releases of USMID grants and also unspent USMID grants from previous financial year. There was also improvement in Conditional Government Transfers due to salary enhancement for 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 FY2017/2018. However, the LG expects to receive funds under JICA for construction of roads in the central business town of Gulu.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

Locally Raised Revenue is projected to be UGXsh.6,054,185,000, representing 15.2% of the total revenues expected in FY2018/2019, 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.33,813,471,000 which represents 84.8% of the total revenues projection for FY2018/2019. The funds are disaggregated as follows: Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers.

Donor Funding

NIL

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of Sept for FY 2017/18	Draft Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	0	0	86,979
District Production Services	49,000	12,250	99,977
District Commercial Services	5,113,750	1,278,437	24,900
<i>Sub- Total of allocation Sector</i>	5,162,750	1,290,687	211,856
Sector :Works and Transport			
District, Urban and Community Access Roads	18,245,162	4,690,494	22,789,885
Municipal Services	500,000	125,000	0
<i>Sub- Total of allocation Sector</i>	18,745,162	4,815,494	22,789,885
Sector :Education			
Pre-Primary and Primary Education	5,108,292	1,249,793	4,903,174
Secondary Education	2,270,744	567,686	2,270,744
Skills Development	651,755	162,939	651,755

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Education & Sports Management and Inspection	221,629	55,407	475,946
Special Needs Education	7,000	1,750	0
<i>Sub- Total of allocation Sector</i>	8,259,420	2,037,575	8,301,619
Sector :Health			
Primary Healthcare	1,117,467	236,513	1,006,490
Health Management and Supervision	0	0	43,000
<i>Sub- Total of allocation Sector</i>	1,117,467	236,513	1,049,490
Sector :Water and Environment			
Natural Resources Management	133,747	33,437	251,945
<i>Sub- Total of allocation Sector</i>	133,747	33,437	251,945
Sector :Social Development			
Community Mobilisation and Empowerment	1,009,999	231,510	1,137,669
<i>Sub- Total of allocation Sector</i>	1,009,999	231,510	1,137,669
Sector :Public Sector Management			
District and Urban Administration	3,574,246	853,529	2,509,329
Local Statutory Bodies	909,004	179,196	734,496
Local Government Planning Services	204,598	51,149	215,598
<i>Sub- Total of allocation Sector</i>	4,687,848	1,083,874	3,459,423
Sector :Accountability			
Financial Management and Accountability(LG)	2,498,422	397,485	2,462,975
Internal Audit Services	124,631	31,158	130,960
<i>Sub- Total of allocation Sector</i>	2,623,053	428,643	2,593,935

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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 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,622,057	839,001	2,357,746
Locally Raised Revenues	1,380,695	43,820	950,000
Multi-Sectoral Transfers to LLGs_NonWage	747,340	146,803	657,342
Other Transfers from Central Government	0	349,757	0
Urban Unconditional Grant (Non-Wage)	82,670	9,575	80,000
Urban Unconditional Grant (Wage)	289,598	80,762	284,956
General Public Service Pension Arrears (Budgeting)	288,614	0	0
Pension for Local Governments	385,448	96,362	385,448
Gratuity for Local Governments	447,693	111,923	0
Development Revenues	0	349,757	151,584
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	151,584
Total Revenues shares	3,622,057	1,188,758	2,509,329
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	289,598	80,762	284,956
Non Wage	3,284,648	715,914	2,072,790
Development Expenditure			
Domestic Development	0	0	151,584
Donor Development	0	0	0
Total Expenditure	3,574,246	796,676	2,509,329

Narrative of Workplan Revenues and Expenditure

The department has planned to receive UGX 2,509,329,395 for FY2018/19. And it intends to spend it on provision of administrative infrastructure, financial reporting and accountability, 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>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,498,422	351,955	2,462,975
Locally Raised Revenues	300,208	22,993	250,000
Multi-Sectoral Transfers to LLGs_NonWage	2,030,029	280,387	2,046,782
Urban Unconditional Grant (Non-Wage)	41,992	10,020	40,000
Urban Unconditional Grant (Wage)	126,193	38,556	126,193
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,498,422	351,955	2,462,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	126,193	38,556	126,193
Non Wage	2,372,229	313,399	2,336,782
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,498,422	351,955	2,462,975

Narrative of Workplan Revenues and Expenditure

The department expects to receive UGSh.2,462,974,531. There is a slight 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, Quarterly financial statements, preparation of financial accounts for FY2017/2018, ensure accountability is compiled among others. The recurrent expenditure will take Ush.2,336,781,531 and wage component will take Ush.126,193,000.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	909,004	178,928	734,496
Locally Raised Revenues	368,406	64,000	370,000
Multi-Sectoral Transfers to LLGs_NonWage	398,012	51,448	223,348
Urban Unconditional Grant (Non-Wage)	81,438	55,040	80,000
Urban Unconditional Grant (Wage)	61,148	8,441	61,148
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	909,004	178,928	734,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,148	8,441	61,148
Non Wage	847,856	150,128	673,348
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	909,004	158,568	734,496

Narrative of Workplan Revenues and Expenditure

The department expects to receive a lump sum amount of Ush.734,496,000. The expenditure will go towards implementing the departmental planned outputs like production of all the minutes for meetings arrangement, organising the Consultative meetings for executive committee and conducting standing committee business among others. Wage constitutes Ugx 61,148,000/=, Non Wage Ugx 81,438,000 and the balance of Ugx 766,418,000, is local Revenue.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	108,750	13,680	262,690
Locally Raised Revenues	42,730	0	42,730
Multi-Sectoral Transfers to LLGs_NonWage	0	0	112,293
Other Transfers from Central Government	0	0	40,144
Urban Unconditional Grant (Non-Wage)	3,879	1,000	5,000
Urban Unconditional Grant (Wage)	11,419	0	11,419
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Sector Conditional Grant (Non-Wage)	25,722	6,430	26,104
Development Revenues	5,054,000	0	0
Locally Raised Revenues	54,000	0	0
Urban Discretionary Development Equalization Grant	5,000,000	0	0
Total Revenues shares	5,162,750	13,680	262,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,419	6,250	36,419
Non Wage	72,331	7,430	226,271
Development Expenditure			
Domestic Development	5,054,000	0	0
Donor Development	0	0	0
Total Expenditure	5,162,750	13,680	262,690

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Ush. 262,690,000 in FY2018/2019. The increase in allocation to the department is due to expected agricultural extension fund of Ushs.133,813,272 A production and marketing grant (sector conditional grant non wage) of Ushs. 26,104,236, sector conditional grant wage, 25,000,000. local revenue of Ushs. 42,730,000 and other multisectoral transfers to LGG of 35,042,492

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,077,467	203,182	971,490
Locally Raised Revenues	115,460	8,676	120,000
Multi-Sectoral Transfers to LLGs_NonWage	389,976	55,346	278,849
Urban Unconditional Grant (Non-Wage)	19,390	1,000	20,000
Urban Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	484,716	121,179	484,716
Sector Conditional Grant (Non-Wage)	67,925	16,981	67,925
Development Revenues	40,000	0	78,000
Locally Raised Revenues	40,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	78,000
Sector Development Grant	0	0	0
Total Revenues shares	1,117,467	203,182	1,049,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	484,716	121,179	484,716
Non Wage	592,751	82,003	486,774
Development Expenditure			
Domestic Development	40,000	0	78,000
Donor Development	0	0	0
Total Expenditure	1,117,467	203,182	1,049,490

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Ugsh.1,049,489,870 during the next financial year. The reduction in revenue is due to non allocation of DDEG (PRDP) & PHC capital grant to the department, and also reduction 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.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,108,346	2,082,657	8,013,000
Locally Raised Revenues	128,176	8,393	130,000
Other Transfers from Central Government	6,000	0	6,000
Multi-Sectoral Transfers to LLGs_NonWage	161,662	14,636	78,500
Urban Unconditional Grant (Non-Wage)	31,024	1,000	33,000
Urban Unconditional Grant (Wage)	46,178	11,045	30,195
Sector Conditional Grant (Wage)	6,370,224	1,592,556	6,370,224
Sector Conditional Grant (Non-Wage)	1,365,082	455,027	1,365,082
Development Revenues	151,074	50,358	288,619
Multi-Sectoral Transfers to LLGs_Gou	0	0	145,000
Sector Development Grant	151,074	0	143,619
Total Revenues shares	8,259,420	2,133,015	8,301,619
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,416,402	2,753,377	6,400,419
Non Wage	1,691,944	479,056	1,612,582
Development Expenditure			
Domestic Development	151,074	49,100	288,619
Donor Development	0	0	0
Total Expenditure	8,259,420	3,281,533	8,301,619

Narrative of Workplan Revenues and Expenditure

The department expects to receive Revenue Ug sh. 8,301,619,000 next financial year 2018/2019 to cater for the following:
A sum of Ug. sh. 6,400,419,000 as wage to pay salaries to primary, secondary, tertiary education and traditional staff under this department.

Non-wage of ug. sh. 1,612,582,000 has been allocated to cater for UPE, USE, Tertiary skill grants , inspection, sports and other administrative management cost.

Gou Dev't Ug. sh. 288,619,000 under the Sector conditional Grant(Development) administered at municipal level and DDEG by the Divisions to facilitate construction of teachers' house, flush toilets and classroom rehabilitation and other administration management.

Vote : 754 Gulu Municipal Council

FY 2018/19

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,642,262	342,534	1,771,772
Locally Raised Revenues	115,460	26,754	110,000
Multi-Sectoral Transfers to LLGs_NonWage	72,952	32,951	120,000
Other Transfers from Central Government	0	269,570	1,445,000
Urban Unconditional Grant (Non-Wage)	34,902	2,000	35,000
Urban Unconditional Grant (Wage)	61,772	11,259	61,772
Sector Conditional Grant (Non-Wage)	1,357,176	0	0
Development Revenues	17,102,901	26,496,617	21,018,113
Locally Raised Revenues	86,000	0	0
Other Transfers from Central Government	500,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	860,673	0	361,886
Urban Discretionary Development Equalization Grant	15,656,227	0	20,656,227
Total Revenues shares	18,745,162	26,839,151	22,789,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,772	11,259	61,772
Non Wage	1,580,490	331,275	1,710,000
Development Expenditure			
Domestic Development	17,102,901	14,635,701	21,018,113
Donor Development	0	0	0
Total Expenditure	18,745,162	14,978,234	22,789,885

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Ush.22,789,889,000. These funds are from USMID which we expect to receive Ush.20,656,227,497 as Local Development Grant and Ush.481,885,830 is for Division DDEG. Other funds are from URF worth Ush.1,445,000,000. Wage bill is 61,772,000 and None wage recurrent is 145,000,000. All the funds shall be utilized to produce departmental outputs like construction/rehabilitation of roads and payment of salaries among others.

Vote : 754 Gulu Municipal Council

FY 2018/19

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	133,747	19,213	246,597
Locally Raised Revenues	76,973	6,000	76,973
Multi-Sectoral Transfers to LLGs_NonWage	0	3,507	112,850
Urban Unconditional Grant (Non-Wage)	16,000	1,000	16,000
Urban Unconditional Grant (Wage)	40,774	8,706	40,774
Development Revenues	0	0	5,348
Multi-Sectoral Transfers to LLGs_Gou	0	0	5,348
Total Revenues shares	133,747	19,213	251,945
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,774	8,706	40,774
Non Wage	92,973	5,060	205,823
Development Expenditure			
Domestic Development	0	0	5,348
Donor Development	0	0	0
Total Expenditure	133,747	13,766	251,945

Narrative of Workplan Revenues and Expenditure

The Department expect to receive a total of Ush.251,945,000. About Ush.40,774,000 is meant for wages and Ush.205,823,000 is meant for non-wage recurrent. The funds will be spent on payment of salaries for the staffs, tree planting, restoration, environmental training and sensitization, community training on wetland management, environmental monitoring and inspection, land management and infrastructure planning among others.

Vote : 754 Gulu Municipal Council

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,010,000	44,543	968,892
Locally Raised Revenues	143,460	6,700	143,460
Other Transfers from Central Government	617,441	0	587,441
Multi-Sectoral Transfers to LLGs_NonWage	142,934	14,744	136,892
Urban Unconditional Grant (Non-Wage)	24,000	1,000	24,000
Urban Unconditional Grant (Wage)	45,702	12,984	45,702
Sector Conditional Grant (Non-Wage)	36,462	9,116	31,397
<i>Development Revenues</i>	0	0	168,777
Multi-Sectoral Transfers to LLGs_Gou	0	0	168,777
Total Revenues shares	1,010,000	44,543	1,137,669
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	45,702	12,984	45,702
Non Wage	964,297	31,560	923,190
<i>Development Expenditure</i>			
Domestic Development	0	0	168,777
Donor Development	0	0	0
Total Expenditure	1,009,999	44,543	1,137,669

Narrative of Workplan Revenues and Expenditure

The Department expect to receive a total of Ush.1,137,669,000.1. Adult literacy- 6,167,000= , Public Library fund 16,000,000=, Support to Youth, Women, and Disability councils 5,625,000=, Local revenue and Non-wage 130,000,000= , CDWs None Wage1,560,000 YLP operational fund 13,854,083,YLP Project fund-195,200,000, Special Grant and support to PWDs 14,000,000 and UWEP-207,000,000= among others. The funds shall be utilized to produce the departmental outputs like economic empowerment and gender based violence prevention and response among others.

Vote : 754 Gulu Municipal Council

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	204,598	9,222	230,598
Locally Raised Revenues	155,001	1,000	161,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	20,000
Urban Unconditional Grant (Non-Wage)	24,000	2,500	24,000
Urban Unconditional Grant (Wage)	25,598	5,722	25,598
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	204,598	9,222	230,598
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	25,598	5,722	25,598
Non Wage	179,001	3,500	205,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	204,598	9,222	230,598

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ush.230,598,000 for FY2018/2019 and the budget allocated will be used to implement activities such as: revision of the 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.

Vote : 754 Gulu Municipal Council

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	124,631	11,920	136,960
Locally Raised Revenues	71,000	0	75,329
Multi-Sectoral Transfers to LLGs_NonWage	0	1,640	8,000
Urban Unconditional Grant (Non-Wage)	15,000	1,000	15,000
Urban Unconditional Grant (Wage)	38,631	9,280	38,631
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	124,631	11,920	136,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,631	9,280	38,631
Non Wage	86,000	1,000	98,329
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	124,631	10,280	136,960

Narrative of Workplan Revenues and Expenditure

The department expects to receive wage of 38,630,916/= and non wage amounting to 98,330,945/=. This gives a total expected revenue of 136,960,061/= only. The total of 136,960,061/= shall be spent on general staff salaries and audit work in the department.