

**Vote :784 Kitgum Municipal Council****FY 2019/20****Terms and Conditions**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2019/20**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2019/20** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2019/20**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :



Banya Emmanuel Natal, Town clerk Kitgum  
Municipality

(Accounting Officer)

Signed on Date: \_\_\_\_\_

Signature :

Keith Muhakanizi  
Permanent Secretary / Secretary to the Treasury  
(MoFPED)

Signed on Date: \_\_\_\_\_

## Vote :784 Kitgum Municipal Council

**FY 2019/20**

### PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

#### PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

#### PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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**NOTE:**

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

**Vote :784 Kitgum Municipal Council****FY 2019/20****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	740,307	244,950	474,964
<b>Discretionary Government Transfers</b>	1,341,275	1,051,410	9,633,830
<b>Conditional Government Transfers</b>	5,738,909	4,476,167	5,101,526
<b>Other Government Transfers</b>	1,308,123	770,291	955,166
<b>External Financing</b>	0	0	0
<b>Grand Total</b>	<b>9,128,613</b>	<b>6,542,817</b>	<b>16,165,486</b>

**Revenue Performance by end of March of the Running FY**

The Council receipted total (Q3) Central grant release of 6,542,817,000 (72% of the approved budget); where Other Gov't Transfers (OGT) - 770,291,000(59% of the approved budget), Discretionary Gov't Transfer (DGT) - 1,051,410,000(78% of the approved budget) and Conditional Gov't Transfers - 4,476,167,000(80% of the approved budget). The overall receipt by end of Q3 was 72% of approved Central grants Budget, thou. There was 100% remittance of the development grants for the vote.

The under-performance noted in OGT (due to no remittance of grants for YLP, UWEP and MAAIF), LRR is less than 75% (due to no collection from sources like; application fees, ground rents, advertisement, etc and less in sources like inspection fees, park fees, e.t.c as end of Q3, thus, reflect overall performance at 44% (due to reasons stated at specific grant source).

**Planned Revenues for next FY**

Kitgum Municipal Council, vote - 784 has approved Budget for the Financial Year FY 2019 - 2020 at 16,165,486,000. Comparatively, It increased by 89% when you look at the previous year budget. The grants source by appropriation was categorized into; 1. Discretionary Government Transfers- 9,633,830,000 (60%), 2. Conditional Government Transfers - 5,112,292,000 (32% of total budget), and 3. Other Government Transfers - 955,166,000 (6% of total budget) and 4. Locally Raised Revenue – 474,964,000 (3% of total budget) - inclusive of the Divisions budget estimates). The overall budget increased by 8.16 Bn from 9.128bn to 16.176bn and this has been grossly because of funding through USMID-AF from World Bank program.

**Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	1,964,667	1,514,235	2,374,813
Finance	313,139	123,468	212,391
Statutory Bodies	321,697	202,238	284,991
Production and Marketing	306,186	105,732	255,882
Health	685,500	590,683	314,586
Education	4,006,730	3,019,424	3,534,072
Roads and Engineering	838,739	593,158	8,527,781
Natural Resources	97,547	58,641	128,526

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Community Based Services	486,891	267,675	358,598
Planning	62,548	38,611	104,270
Internal Audit	44,970	28,954	44,970
Trade, Industry and Local Development	0	0	24,605
<b>Grand Total</b>	<b>9,128,613</b>	<b>6,542,817</b>	<b>16,165,486</b>
<i>o/w: Wage:</i>	<i>3,203,793</i>	<i>2,411,033</i>	<i>3,416,716</i>
<i>Non-Wage Recurrent:</i>	<i>5,001,403</i>	<i>3,208,367</i>	<i>4,161,685</i>
<i>Domestic Devt:</i>	<i>923,417</i>	<i>923,417</i>	<i>8,587,085</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Expenditure Performance by end of March FY 2018/19**

The Council receipted total (Q3) Central grant release of 6,297,867,000 (96% of the total Q3 receipted); where Other Gov't Transfers (OGT) - 770,291,000(59% of the approved budget), Discretionary Gov't Transfer (DGT) - 1,051,410,000(78% of the approved budget) and Conditional Gov't Transfers - 4,476,167,000(80% of the approved budget). The overall receipt by end of Q3 was 79% of approved Central grants Budget, thou. The over-performance was due to 100% remittance of the development grants for the vote.

**Planned Expenditures for the FY 2019/20**

The planned expenditure for the vote – 784, for FY 2019-2020 is 16,165,486,000; the total expenditure has been broken down into three categories as; wage expenditure - 3,416,716,000 (21% of the overall expenditure); recurrent NW expenditure - 4,150,919,000 (26% of the approved overall expenditure) and Finally Domestic development expenditure - 8,587,085,000 (53% of the approved expenditure budget for FY 2019-2020)

**Medium Term Expenditure Plans**

The sectors planed under medium term expenditure frameworks (MTEFs) are detailed herein below: - Roads & Engineering planned to routinely maintain urban roads (Urban unpaved roads maintenance) 533m, Urban roads upgrade (USMID-AF) - 8.2bn for upgrading 15km length of roads in the selected roads in Pager, Pandwong and Central divisions; Operation and maintenance (payment of salaries, mechanical impress & recurrent activities) 67.24mm, Urban roads Maintenance 17m; Education department; - planned for non-residential construction with SFG of 74m, Monitoring & supervision/Schools inspection 9.05m, Sports Development 25m; Community Based services department; - planned >40 groups under Youth Livelihood Programs (YLP) -162m; e.tc. Refer to the executive summary for other details, continuation of rehabilitation of HCIII at 47m.

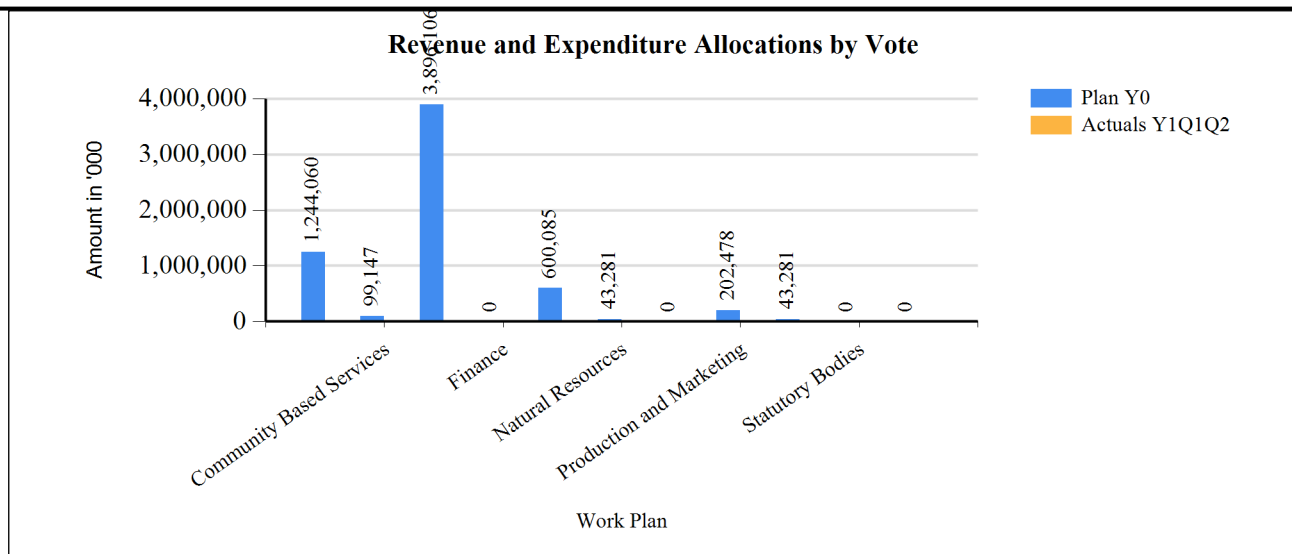
**Challenges in Implementation**

The major constraints are listed below:- Lack of equipment for doing road works Inadequate transport facilities for strengthening supervision of the services being delivered Low revenue base of the council

**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 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>1. Locally Raised Revenues</b>	<b>740,307</b>	<b>244,950</b>	<b>474,964</b>
Advertisements/Bill Boards	7,835	35	7,835
Application Fees	16,800	0	26,800
Business licenses	104,657	32,968	40,000
Fees from appeals	0	0	1,000
Fees from Hospital Private Wings	6,147	1,060	0
Ground rent	55,598	20,000	0
Group registration	240	0	1,000
Inspection Fees	45,270	2,480	15,270
Land Fees	65,000	17,605	75,000
Liquor licenses	0	0	11,535
Local Hotel Tax	15,750	4,881	25,750
Local Services Tax	47,250	7,539	47,250
Market /Gate Charges	105,210	66,008	23,089
Miscellaneous receipts/income	26,530	3,820	16,530
Occupational Permits	61,320	150	61,320
Other licenses	10,500	27,000	50,785
Park Fees	134,000	58,274	30,000
Rates – Produced assets – from other govt. units	25,800	200	0
Refuse collection charges/Public convenience	11,400	2,930	22,800
Rent & rates – produced assets – from other govt. units	0	0	6,500

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Rent & rates – produced assets – from private entities	0	0	7,500
Street Parking fees	1,000	0	5,000
<b>2a. Discretionary Government Transfers</b>	<b>1,341,275</b>	<b>1,051,410</b>	<b>9,633,830</b>
Urban Discretionary Development Equalization Grant	172,275	172,275	8,445,925
Urban Unconditional Grant (Non-Wage)	330,243	247,683	324,969
Urban Unconditional Grant (Wage)	838,756	631,452	862,935
<b>2b. Conditional Government Transfer</b>	<b>5,738,909</b>	<b>4,476,167</b>	<b>5,101,526</b>
Sector Conditional Grant (Wage)	2,365,037	1,779,581	2,553,781
Sector Conditional Grant (Non-Wage)	1,508,513	1,109,781	1,144,624
Sector Development Grant	751,142	751,142	141,160
Pension for Local Governments	707,233	530,425	804,977
Gratuity for Local Governments	406,984	305,238	456,984
<b>2c. Other Government Transfer</b>	<b>1,308,123</b>	<b>770,291</b>	<b>955,166</b>
Support to PLE (UNEB)	3,479	0	3,600
Uganda Road Fund (URF)	727,630	528,100	533,112
Uganda Women Entrepreneurship Program(UWEP)	162,560	96,318	0
Youth Livelihood Programme (YLP)	285,176	145,873	285,176
Support to Production Extension Services	129,277	0	129,277
District Commercial Services Support (DICOSS) Project	0	0	4,000
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>9,128,613</b>	<b>6,542,817</b>	<b>16,165,486</b>

**Vote :784 Kitgum Municipal Council****FY 2019/20****i) Revenue Performance by March FY 2018/19****Locally Raised Revenues**

The total cumulative LRR collection at end of Q3 is 244,950,000. This is 30% of it's approved figure. The underperformance in the OSR is due to low performance of critical sources like park fees, LST, refuse collection, market dues e.t.c. and the drastic drop majorly was caused by relocation process of market vendors to new site which created gaps in collection from pronounced sources.

**Central Government Transfers**

The Council receipted total (Q3) Central grant release of 6,297,867,000 (96% of the total Q3 receipted); where Other Gov't Transfers (OGT) - 770,291,000(59% of the approved budget), Discretionary Gov't Transfer (DGT) - 1,051,410,000(78% of the approved budget) and Conditional Gov't Transfers - 4,476,167,000(80% of the approved budget). The overall receipt by end of Q3 was 79% of approved Central grants Budget, thou. The over-performance was due to 100% remittance of the development grants for the vote.

**External Financing**

NA

**ii) Planned Revenues for FY 2019/20****Locally Raised Revenues**

The approved LRR Budget for FY 2019-2020 is 474,964,000 and this is 3% of the total budget estimate for the year. The projection has terribly dropped/ or cut down by Parliament after running previous performance. Other revenue sources; like Casino and gaming is not being collected; fees from appeals, Rents & Rates (produced assets), private and Rent & rates (produced assets)\_from gov't, e.t.c and generally dropped in their respective performances.

**Central Government Transfers**

Kitgum Municipal Council, vote - 784 has an approved Budget for the Financial Year FY 2019 - 2020 at 16,165,486,000. The total Central grants alone is 15,701,287,000; it increased from 8.388bn to 15.701bn and it's 97% of the annual budget estimate. These Central grants are categorized into; 1. Discretionary Government Transfers- 9,633,830,000 (60%), 2. Conditional Government Transfers - 5,101,526,000 (31% of total budget), and 3. Other Government Transfers - 955,166,000 (6% of total budget).

The overall Central grant budget increased by 7.387 Bn (89% rise) i.e. from 8.3bn to 15.701bn due huge budget provided under USMID\_AF programme (World Bank) which greatly boosted the budget. The LG approved Budget and Annual WP were prepared basing on a well-coordinated participatory planning process where different stakeholders at all planning levels were involved right from the Cells, Wards, Divisions/ LLGs holding their budget conference and finally concluded by the Municipal Headquarter holding budget conference as well.

**External Financing**

NA

**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 March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	205,541	21,850	177,791
District Production Services	69,665	16,955	78,091
District Commercial Services	30,980	7,680	0



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<i>Sub- Total of allocation Sector</i>	<b>306,186</b>	<b>46,485</b>	<b>255,882</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	804,322	482,971	8,523,129
Municipal Services	34,417	18,520	4,652
<i>Sub- Total of allocation Sector</i>	<b>838,739</b>	<b>501,491</b>	<b>8,527,781</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	0	0	24,605
<i>Sub- Total of allocation Sector</i>	<b>0</b>	<b>0</b>	<b>24,605</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	1,557,749	907,583	1,417,116
Secondary Education	1,473,950	1,068,033	755,087
Skills Development	838,125	386,495	1,117,170
Education & Sports Management and Inspection	136,905	74,953	240,203
Special Needs Education	0	0	4,496
<i>Sub- Total of allocation Sector</i>	<b>4,006,730</b>	<b>2,437,064</b>	<b>3,534,072</b>
<b>Sector :Health</b>			
Primary Healthcare	620,209	91,874	299,447
Health Management and Supervision	65,291	9,572	15,140
<i>Sub- Total of allocation Sector</i>	<b>685,500</b>	<b>101,446</b>	<b>314,586</b>
<b>Sector :Water and Environment</b>			
Natural Resources Management	97,547	54,729	128,526
<i>Sub- Total of allocation Sector</i>	<b>97,547</b>	<b>54,729</b>	<b>128,526</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	486,891	247,010	358,598
<i>Sub- Total of allocation Sector</i>	<b>486,891</b>	<b>247,010</b>	<b>358,598</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	1,964,667	820,826	2,374,813
Local Statutory Bodies	321,697	197,829	284,991
Local Government Planning Services	62,548	33,819	104,270
<i>Sub- Total of allocation Sector</i>	<b>2,348,911</b>	<b>1,052,473</b>	<b>2,764,074</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	313,139	122,638	212,391
Internal Audit Services	44,970	15,654	44,970
<i>Sub- Total of allocation Sector</i>	<b>358,109</b>	<b>138,291</b>	<b>257,361</b>

**SECTION B : Workplan Summary****Workplan Title : Administration**

**Vote :784 Kitgum Municipal Council****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,918,234</b>	<b>1,436,149</b>	<b>1,887,157</b>
Gratuity for Local Governments	406,984	305,238	456,984
Locally Raised Revenues	46,173	27,723	46,173
Multi-Sectoral Transfers to LLGs_NonWage	139,431	106,568	92,959
Pension for Local Governments	707,233	530,425	804,977
Urban Unconditional Grant (Non-Wage)	51,474	38,606	50,447
Urban Unconditional Grant (Wage)	566,939	427,589	435,617
<b>Development Revenues</b>	<b>46,432</b>	<b>78,086</b>	<b>487,656</b>
Multi-Sectoral Transfers to LLGs_Gou	26,705	58,359	39,160
Urban Discretionary Development Equalization Grant	19,728	19,728	448,496
<b>Total Revenues shares</b>	<b>1,964,667</b>	<b>1,514,235</b>	<b>2,374,813</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	566,939	54,485	435,617
Non Wage	1,351,296	692,985	1,451,541
<b>Development Expenditure</b>			
Domestic Development	46,432	73,356	487,656
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,964,667</b>	<b>820,826</b>	<b>2,374,813</b>

**Narrative of Workplan Revenues and Expenditure**

The Departmental Budget for FY 2019-2020, increased from 1,964,667,000 to 2,374,812,961 (for FY 2019/20). This has been categorized into recurrent revenues (of 1,451,540,689) and development revenues - 487,655,631). The recurrent revenues consisted of; LRR – 46,173,361, Multispectral transfers to LLG NW -287,556,000, Urban Unconditional (Non-Wage) -50,447,076, Urban and Unconditional Grant (Wage) -526,837,994 and Pension for Local Government – 804,977,216. The LG Gratuity- 456,983,989. The recurrent NW increased (Multi-sectorial) from 139,430,848 to 287,556,000.

The increase in the budget for FY 2019-2020 is due to more dev't grant under USMID program, Gratuity to cater for forecasted staff retirement in the course of FY 2019-2020.

The expenditure for FY 2019-20; increased from 1.964bn to 2,374,812,961; the Urban wage Exp. - 435,616,641 and Recurrent NW expenditure-1,451,540,689 and Dev't Exp – 487,655,631.

**Vote :784 Kitgum Municipal Council****FY 2019/20****Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>313,139</b>	<b>123,468</b>	<b>212,391</b>
Locally Raised Revenues	54,538	15,853	57,538
Multi-Sectoral Transfers to LLGs_NonWage	161,248	36,408	39,500
Other Transfers from Central Government	0	0	4,000
Urban Unconditional Grant (Non-Wage)	39,730	27,988	40,730
Urban Unconditional Grant (Wage)	57,623	43,217	70,623
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>313,139</b>	<b>123,468</b>	<b>212,391</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,623	43,217	70,623
Non Wage	255,516	79,420	141,768
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>313,139</b>	<b>122,638</b>	<b>212,391</b>

**Narrative of Workplan Revenues and Expenditure**

The department have an approved budget that decreased from 313,139,000 to 212,391,000 for the Financial Year (FY) 2019-2020. The planned revenues were split into Urban Wage 70,623,000, Locally Raised Revenue of 57,538,376 and Urban Non-wage - 40,729,571, Other Gov't transfers (OGT) - 4,000,000 and Multisectoral transfers/LLG - 39,500,000.

The drop in the budget for 2019-2020 is due to decrease in the Division/ LLG Finance sector Budget, though wage increased to pay more staff already recruited.

The total planned expenditure for FY is 212,391,000. This has been categorized into wage expenditure-70,623,000 and recurrent Non-wage expenditure -141,768,000.

**Vote :784 Kitgum Municipal Council****FY 2019/20****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>321,697</b>	<b>202,238</b>	<b>284,991</b>
Locally Raised Revenues	87,475	61,074	100,962
Multi-Sectoral Transfers to LLGs_NonWage	105,218	44,411	45,253
Urban Unconditional Grant (Non-Wage)	97,853	73,390	107,625
Urban Unconditional Grant (Wage)	31,150	23,363	31,150
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>321,697</b>	<b>202,238</b>	<b>284,991</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,150	23,363	31,150
Non Wage	290,547	174,466	253,840
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>321,697</b>	<b>197,829</b>	<b>284,991</b>

**Narrative of Workplan Revenues and Expenditure**

The Statutory Bodies has a budget estimate reduced from 312,697,000 to 284,991,000 (FY 2019-2020). The Annual work plan revenues are classified into, locally raised revenue – 100,962,000, urban unconditional grant (NW) – 107,625,000, Urban unconditional grant (W) - 31,150,416 and Multisectoral transfers - 45,253,000.

The FY 2019-2020 budget has decreased due to general fall in figures allocated for Statutory Body budget at LLG, since council experienced drastic fall in key revenue sources; bus park, trading license, Market dues, etc.

While comparing the FY 2018-2019 and FY 2019-2020 expenditures; the planned exp. – 284,991,000 where Non-wage recurrent dropped from 290,547,000 to 253,840,000, and wage expenditure (maintained as that of previous year) – 31,150,000.

**Vote :784 Kitgum Municipal Council****FY 2019/20****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>254,898</b>	<b>74,396</b>	<b>215,997</b>
Locally Raised Revenues	5,354	0	5,354
Multi-Sectoral Transfers to LLGs_NonWage	22,021	325	3,400
Other Transfers from Central Government	129,277	0	129,277
Sector Conditional Grant (Non-Wage)	55,067	41,300	34,787
Sector Conditional Grant (Wage)	41,513	31,522	41,513
Urban Unconditional Grant (Non-Wage)	1,665	1,249	1,665
<b>Development Revenues</b>	<b>51,288</b>	<b>31,336</b>	<b>39,885</b>
Multi-Sectoral Transfers to LLGs_Gou	19,952	0	10,599
Sector Development Grant	19,336	19,336	19,285
Urban Discretionary Development Equalization Grant	12,000	12,000	10,000
<b>Total Revenues shares</b>	<b>306,186</b>	<b>105,732</b>	<b>255,882</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,513	21,600	41,513
Non Wage	213,385	24,885	174,484
<b>Development Expenditure</b>			
Domestic Development	51,288	0	39,885
External Financing	0	0	0
<b>Total Expenditure</b>	<b>306,186</b>	<b>46,485</b>	<b>255,882</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote :784 Kitgum Municipal Council****FY 2019/20**

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The department has a total budget estimate of 255,882,244 which constituted of both sector wage for 2 agricultural extension staff and the other fraction meant for departmental activities. The breakdown is as follows; Sector conditional grant (W) – 41,513,316, sector conditional grant (NW) – 34,787,000, locally raised - 5,354,347, unconditional grant Non-wage – 1,665,220, other government transfer (MAAIF) – 129,277,272, agricultural extension development grant -19,335,938 and Urban DDEG grant - 10,000,000.

Comparatively, the FY 2019-2020 has reflected a slight decrease in budget from 306.1m to 255.8m. It's brought as a result of cut in Sect. Cond. Grant from 55m to 34.787m, and Dev't grant.

The planned expenditures for Fy 2019-2020 is 255,882,244; categorized into wage expenditure– 41,513,316, recurrent NW expenditure – 174,484,160 and finally Domestic Dev't expenditure – 39,884,768.

**Vote :784 Kitgum Municipal Council****FY 2019/20****Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>185,408</b>	<b>90,591</b>	<b>267,098</b>
Locally Raised Revenues	8,032	0	12,032
Multi-Sectoral Transfers to LLGs_NonWage	74,319	13,213	29,015
Sector Conditional Grant (Non-Wage)	18,856	14,142	43,221
Sector Conditional Grant (Wage)	81,137	60,938	179,766
Urban Unconditional Grant (Non-Wage)	3,064	2,298	3,064
<b>Development Revenues</b>	<b>500,092</b>	<b>500,092</b>	<b>47,488</b>
Sector Development Grant	500,092	500,092	47,488
<b>Total Revenues shares</b>	<b>685,500</b>	<b>590,683</b>	<b>314,586</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	81,137	60,853	179,766
Non Wage	104,271	29,653	87,332
<b>Development Expenditure</b>			
Domestic Development	500,092	10,940	47,488
External Financing	0	0	0
<b>Total Expenditure</b>	<b>685,500</b>	<b>101,446</b>	<b>314,586</b>

**Narrative of Workplan Revenues and Expenditure**

The department has approved budget estimate for FY 2019-20 at 314,586,000; this was reduced from 655.962m. The budget breakdown included; LRR – 12,031,520, Urban NW – 3,064,352, Sector conditional grant (W) 179,766,154, Sector conditional grant (NW) – 43,221,164, Multi-sectoral transfers (LLG\_NW recurrent) of 29,015,000 and sector development grant of shs. 47,488,414 for health facilities infrastructure development.

The overall budget dropped in revenue performance due to reduction in health infrastructure grant (Dev't grant) and Division also cut in corresponding budgets for the health sectors, since the LLR performance has gone down in major source; main market revenue, Land revenues, etc.

The departmental planned expenditure for FY 2019/2020 is 314,586,000; broken down in to Sector Wage expenditure of 179,766,154, Recurrent NW expenditure of 87,332,000 and Domestic Development expenditure of 47,488,414.

**Vote :784 Kitgum Municipal Council****FY 2019/20****Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,754,714</b>	<b>2,769,859</b>	<b>3,459,686</b>
Locally Raised Revenues	31,773	0	30,773
Multi-Sectoral Transfers to LLGs_NonWage	14,033	7,060	12,300
Other Transfers from Central Government	3,479	0	3,600
Sector Conditional Grant (Non-Wage)	1,422,005	1,044,900	1,047,460
Sector Conditional Grant (Wage)	2,242,387	1,687,122	2,332,501
Urban Unconditional Grant (Non-Wage)	10,417	7,813	4,187
Urban Unconditional Grant (Wage)	30,620	22,965	28,864
<b>Development Revenues</b>	<b>252,015</b>	<b>249,565</b>	<b>74,386</b>
Multi-Sectoral Transfers to LLGs_Gou	20,302	17,851	0
Sector Development Grant	231,714	231,714	74,386
<b>Total Revenues shares</b>	<b>4,006,730</b>	<b>3,019,424</b>	<b>3,534,072</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,273,007	1,393,838	2,361,365
Non Wage	1,481,707	1,009,411	1,098,321
<b>Development Expenditure</b>			
Domestic Development	252,015	33,816	74,386
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,006,730</b>	<b>2,437,064</b>	<b>3,534,072</b>

**Narrative of Workplan Revenues and Expenditure**



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**Vote :784 Kitgum Municipal Council****FY 2019/20**

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The department for Education has a total budget estimate for FY 2019-2020 decreased from 4,006,730,000 (FY 2018-19) to 3,534,072,000 for FY 2019-2020. The AWP revenues for the sector are broken down into; Sector conditional grant (W) - 2,332,501,000/=, Sector conditional grant (NW) – 1,047,460,000; Local Revenue – 30,773,000; Other Gov't Tr.(PLE ) - 3,600,000; Urban unconditional grant (NW) - 4,187,346; Urban Uncond. Grant (Wage) – 28,863,782 and School Facility Grant (SFG) - 74,386,000.

The FY 2019-2020 budget decreased due to cut in the sector conditional grant (USE &UPOLET) since it's for payment of S.4 strictly, and Central cut on Dev't grant. Meanwhile, others are due to revenue performing poorly.

The AWP expenditures budget for FY 2019-2020 is 3,534,072,000; wage expenditure – 2,361,365,000; recurrent Non-wage expenditure –1,098,321,000 and finally the Domestic Dev't expenditure – 74,386,000.

**Vote :784 Kitgum Municipal Council****FY 2019/20****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>821,739</b>	<b>576,158</b>	<b>642,870</b>
Locally Raised Revenues	30,032	0	12,032
Multi-Sectoral Transfers to LLGs_NonWage	2,000	1,500	4,652
Other Transfers from Central Government	727,630	528,100	533,112
Urban Unconditional Grant (Non-Wage)	12,417	9,313	6,359
Urban Unconditional Grant (Wage)	49,660	37,245	86,715
<b>Development Revenues</b>	<b>17,000</b>	<b>17,000</b>	<b>7,884,910</b>
Urban Discretionary Development Equalization Grant	17,000	17,000	7,884,910
<b>Total Revenues shares</b>	<b>838,739</b>	<b>593,158</b>	<b>8,527,781</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	49,660	15,161	86,715
Non Wage	772,079	476,924	556,155
<b>Development Expenditure</b>			
Domestic Development	17,000	9,406	7,884,910
External Financing	0	0	0
<b>Total Expenditure</b>	<b>838,739</b>	<b>501,491</b>	<b>8,527,781</b>

**Narrative of Workplan Revenues and Expenditure**

The department has a budget increased from Ushs 852,571,000 to Ushs 8,527,780,621. Revenue sources increase comprise of unconditional grant wage of Ushs 86,715,180 up from Ushs49.660m budgeted last year; this is to cover wages of the Municipal Engineer, newly recruited last year; multisectoral transfer of Ushs 10.852m, up from 2.00m budgeted for last year; this increased due to additional funds appropriated by Central Division (4m) towards garbage management and over Ushs 6m from Pager Division for road pegging in the division and USMID grant of Ushs 7,871,910,462 newly introduced for upgrading Municipal roads to bitumen standard.

The following revenue sources however decreased; Unconditional grant non-wage of Ushs 12.417m to Ushs 6.359m and locally raised revenue of Ushs 28.032m to Ushs 12.031m, Urban DDEG of Ushs 17.0m to Ushs 13.0m and URF of Ushs 727,630,262 reduced to Ushs 533,112,138.

The departmental expenditure is 8.527bn; categorized into wage – 86.715m, Non-wage – 539.471m and Development – 7.885bn. Comparatively, the expenditure for next FY increased equally.

**Vote :784 Kitgum Municipal Council****FY 2019/20****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,021</b>	<b>27,366</b>	<b>104,959</b>
Locally Raised Revenues	17,054	0	15,354
Multi-Sectoral Transfers to LLGs_NonWage	3,707	171	500
Urban Unconditional Grant (Non-Wage)	3,665	2,749	2,265
Urban Unconditional Grant (Wage)	32,595	24,447	86,840
<b>Development Revenues</b>	<b>40,526</b>	<b>31,274</b>	<b>23,566</b>
Multi-Sectoral Transfers to LLGs_Gou	10,566	1,314	5,212
Urban Discretionary Development Equalization Grant	29,960	29,960	18,354
<b>Total Revenues shares</b>	<b>97,547</b>	<b>58,641</b>	<b>128,526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,595	24,447	86,840
Non Wage	24,426	2,579	18,119
<b>Development Expenditure</b>			
Domestic Development	40,526	27,703	23,566
External Financing	0	0	0
<b>Total Expenditure</b>	<b>97,547</b>	<b>54,729</b>	<b>128,526</b>

**Narrative of Workplan Revenues and Expenditure**

The total work plan revenues for the FY 2019-2020 is 128,526,000 of which Unconditional grant is 2,265,018, LRR is 16,354,347, and Wage is 86,467,124 and Urban DDEG 18,354,276. LLGS 5,712,000 (Dev't and NW recurrent). Comparing with the previous FY, it increased from 97,547,000m to 128,526,000. The budget increase was due to increase in wage as a result of salary enhancement of science cadres in the department.

The departmental planned expenditure for FY 2019-2020 is 128,526,000; categorized into wage expenditure of 86,467,124m, Nonwage – 18.119 and Domestic Dev't – 23.56m.

**Vote :784 Kitgum Municipal Council****FY 2019/20****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>486,891</b>	<b>267,675</b>	<b>348,558</b>
Locally Raised Revenues	6,693	0	6,693
Multi-Sectoral Transfers to LLGs_NonWage	0	0	11,809
Other Transfers from Central Government	447,736	242,191	285,176
Sector Conditional Grant (Non-Wage)	12,585	9,439	11,563
Urban Unconditional Grant (Non-Wage)	4,047	3,035	4,465
Urban Unconditional Grant (Wage)	15,831	11,873	28,852
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,040</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	10,040
<b>Total Revenues shares</b>	<b>486,891</b>	<b>267,675</b>	<b>358,598</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,831	11,873	28,852
Non Wage	471,061	235,137	319,706
<b>Development Expenditure</b>			
Domestic Development	0	0	10,040
External Financing	0	0	0
<b>Total Expenditure</b>	<b>486,891</b>	<b>247,010</b>	<b>358,598</b>

**Narrative of Workplan Revenues and Expenditure**

The Community Based department has a total budget estimate of 358,598,402 for the FY 2019-2020. The AWP revenues are categorized into sources; sector conditional grant (NW) – 11,562,540, Other Government Transfers (YLP) – 285,176,268, Urban NW – 4,465,220, LRR – 6,692,934 (remained the same as compared last year figure), and Finally Urban Unconditional grant (W) – 28,852,440, Multi-sectoral Transfers (NW) – 11,809,000, Multi-sect. Dev't – 10,040,000.

The overall revenues decreased due to removal of the entire UWEP grant which was centralized at Ministry of Gender, Labour and Social Development, though the wage was enhanced to provide for CDO on recruitment.

The departmental planned expenditures for FY 2019-20 is at 346,069,034; the expenditure is categorized into; recurrent NW expenditure - 319,705,962, Wage expenditure – 28,852,440 and lastly Domestic dev't grant – 10,040,000.

**Vote :784 Kitgum Municipal Council****FY 2019/20****Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,484</b>	<b>27,547</b>	<b>90,117</b>
Locally Raised Revenues	14,754	0	14,754
Multi-Sectoral Transfers to LLGs_NonWage	0	0	6,200
Urban Unconditional Grant (Non-Wage)	12,665	9,499	15,162
Urban Unconditional Grant (Wage)	24,064	18,048	54,000
<b>Development Revenues</b>	<b>11,064</b>	<b>11,064</b>	<b>14,154</b>
Urban Discretionary Development Equalization Grant	11,064	11,064	14,154
<b>Total Revenues shares</b>	<b>62,548</b>	<b>38,611</b>	<b>104,270</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,064	18,048	54,000
Non Wage	27,420	8,083	36,117
<b>Development Expenditure</b>			
Domestic Development	11,064	7,688	14,154
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,548</b>	<b>33,819</b>	<b>104,270</b>

**Narrative of Workplan Revenues and Expenditure**

The department has an approved Budget that increased from 62,547,569 to 104,270,295 (for FY 2019-2020). The revenue categories included; total recurrent revenue was 96,316,670 of which wage – 54,000,000; Urban NW-15,162,323, LRR - 14,754,347, wage of 54,000,000, Development grant - 14,153,625, and Multisectoral transfers/LLG – 6,200,000. This provided a basis for the preparing final Budget Estimates and Annual WP for the FY 2019-2020.

The increase in Budget has been due to increase in sources as below; - Wage increased from 24,064,000 to 54,000,000, to cater for Statistician duly recruited and Un-cond. Grant (NW) increased from 12m to 15m for more activities, especially on data management.

Comparatively, the FY 2019-20 planned expenditure has increased from 62.5m to 104.2m; Categorized into wage expenditure – 54m, Non-wage – 42.3m and Domestic Dev't – 14.15m.

**Vote :784 Kitgum Municipal Council****FY 2019/20****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,970</b>	<b>23,954</b>	<b>39,970</b>
Locally Raised Revenues	8,032	0	8,032
Urban Unconditional Grant (Non-Wage)	1,665	1,249	1,665
Urban Unconditional Grant (Wage)	30,273	22,705	30,273
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Urban Discretionary Development Equalization Grant	5,000	5,000	5,000
<b>Total Revenues shares</b>	<b>44,970</b>	<b>28,954</b>	<b>44,970</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,273	9,405	30,273
Non Wage	9,697	1,249	9,697
<b>Development Expenditure</b>			
Domestic Development	5,000	5,000	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,970</b>	<b>15,654</b>	<b>44,970</b>

**Narrative of Workplan Revenues and Expenditure**

Internal Audit has a total approved Budget Estimate of 44,970,160 (remained the same as of previous FY) for the FY 2019-2020 which was used for preparing the departmental Annual Work Plan (AWP). The revenues are categorized into recurrent revenues; locally raised revenue - 8,031,520, urban unconditional grant (NW) – 1,665,220, urban unconditional grant (W) - 30,273,420, and urban DDEG - 5,000,000. The revenues did not change compared to last FY.

The planned expenditure for FY 2019-2020 is 44.940m; categorized into, wage expenditure – 30.72m, Non-wage – 9.697m and Dev't expenditure – 5m.

**Vote :784 Kitgum Municipal Council****FY 2019/20****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>24,605</b>
Locally Raised Revenues	0	0	7,013
Sector Conditional Grant (Non-Wage)	0	0	7,592
Urban Unconditional Grant (Wage)	0	0	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>24,605</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	10,000
Non Wage	0	0	14,605
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>24,605</b>

**Narrative of Workplan Revenues and Expenditure**

The Budget Estimates for the department for FY 2019-2020 is 24,605,254; this has been categorized into sector conditional NW – 7,592,362, wage (W) – 10,000,000 and locally raised revenue - 7,012,892. This provided basis for preparing the Final annual WP and Budget, and being a new department it has no basis for comparison.

The planned expenditure for FY 2019-2020 is 24,605,254; segregated into recurrent NW expenditure – 14,605,254 and wage expenditure – 10,000,000.

**Vote :784 Kitgum Municipal Council**

**FY 2019/20**

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