

Vote :508 Gulu District**FY 2020/21****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 **2020/21**. 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 **2020/21** 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 **2020/21**.

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) 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).

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

Signature :

Signature :


Okaka Geoffrey
Keith Muhakanizi

(Accounting Officer)

Permanent Secretary / Secretary to the Treasury
(MoFPED)

Signed on Date: _____

Signed on Date: _____

Vote :508 Gulu District

FY 2020/21

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.

Vote :508 Gulu District**FY 2020/21**

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 :508 Gulu District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	1,294,508	1,214,376	1,702,835
Discretionary Government Transfers	3,916,658	3,139,862	4,134,363
Conditional Government Transfers	23,754,562	18,583,252	24,254,817
Other Government Transfers	8,966,712	1,581,346	8,937,649
External Financing	4,434,000	516,720	3,254,000
Grand Total	42,366,440	25,035,555	42,283,663

Revenue Performance by end of March of the Running FY

Gulu District by the end of second quarter received a total of UGX 16,689,156,000 representing 39% of the approved budget for the FY 2019/2020 of UGX 42,366,440,000. The following was the performance of the different sources of funds: Locally Raised Revenue received UGX 944,722,000 (73%) of the approved LRR of UGX 1,294,508,000, Discretionary Government Transfers received UGX 2,093,241,000 representing 53% of the approved revenue of UGX 3,916,658,000, Conditional Government transfers Received UGX 12,711,402,000 representing 54% of the approved revenue of UGX 23,754,562,000, Other Government Transfers received UGX 487,624,000 representing 5% of the approved revenue of UGX 8,966,712,000 , and External Financing received UGX 452,167,000 representing 10% of the approved revenue of UGX 4,434,000,000.

Natural Resources spent UGX 87,211,000, Community Based Services spent UGX 122,799,000, Planning spent UGX 78,613,000, Audit spent UGX 25,434,000, and Trade, Industry and Local Development UGX 50,655,000.

Planned Revenues for next FY

Gulu District anticipate to realize UGX 42,283,663,000 for the FY 2020/2021 from the various revenue sources as follows: Locally Raised revenue will be UGX 1,702,835,000 representing 4%, Discretionary Government transfers of UGX 4,134,363,000 representing 10% of the overall budget estimate, Conditional Government Transfer of UGX 24,254,817,000 representing 60%, Other Government Transfer of UGX 8,937,649,000 representing 23% and External Financing of UGX 3,254,000,000 representing 3%, compared to the Approved budget for FY2019/2020 of UGX 42,366,440,000. The decrease is as a result of reduced IPF from external financing especially UN Women. Though Local revenue and wage components have increase.

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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	10,343,686	5,408,424	6,591,799
Finance	560,149	432,965	763,362
Statutory Bodies	674,197	501,023	809,680
Production and Marketing	4,776,296	1,609,869	8,725,596
Health	4,231,112	2,891,529	4,273,975
Education	16,669,468	11,665,161	16,605,132

Vote :508 Gulu District**FY 2020/21**

Roads and Engineering	1,532,288	709,634	1,715,420
Water	1,527,068	707,904	1,145,171
Natural Resources	261,046	159,067	298,794
Community Based Services	1,346,014	352,541	781,288
Planning	234,151	173,221	335,293
Internal Audit	80,743	92,682	99,941
Trade, Industry and Local Development	130,222	95,449	138,212
Grand Total	42,366,440	24,799,470	42,283,663
<i>o/w: Wage:</i>	<i>17,816,416</i>	<i>13,362,312</i>	<i>17,978,394</i>
<i>Non-Wage Recurrent:</i>	<i>17,154,861</i>	<i>7,984,275</i>	<i>11,630,875</i>
<i>Domestic Devt:</i>	<i>2,961,164</i>	<i>2,936,164</i>	<i>9,420,393</i>
<i>External Financing:</i>	<i>4,434,000</i>	<i>516,720</i>	<i>3,254,000</i>

Expenditure Performance by end of March FY 2019/20

The departments of District spent a cumulative total of UGX 11,655,674,000 as per the following departmental expenditures: Administration spent UGX 3,026,208,000, Finance Spend UGX 262,331,000, Statutory Bodies spent UGX 216,827,000, Production and Marketing spent UGX 605,631,000, Education spent UGX 5,039,754,000, Health spent UGX 1,812,743,000, Roads and Engineering spent UGX 261,101,000, Water UGX 66,367,000, Natural Resources spent UGX 87,211,000, Community Based Services spent UGX 122,799,000, Planning spent UGX 78,613,000, Audit spent UGX 25,434,000, and Trade, Industry and Local Development UGX 50,655,000.

Planned Expenditures for the FY 2020/21

Gulu District anticipate to spent the proposed budget estimate for FY 2020/2021 of UGX 42,283,663,000 as follows: For Higher Local Government: wage will take UGX 17,978,394,000 representing 45%, Non wage UGX 11,298,357,000 representing 32%, Domestic Development which takes UGX 8,887,265,000 representing 21% and external Financing will take UGX 3,254,000 representing 3%. For Lower Local Government: Non-wages will take UGX 332,518,000, and Domestic Development will take UGX 550,128,000.

Medium Term Expenditure Plans

Gulu District medium expenditure plan as contained in the approved 5-year District Development plan (DDPIII) are as follows: Good Governance, ensure accountable and transparent Local Government in management of service delivery, To ensure household have stable incomes and sustainable food security, To provide socioeconomic infrastructures for Development, To provide and improve social services and their delivery and To create an enabling environment for special protection and transformation for full enjoyment of human right.

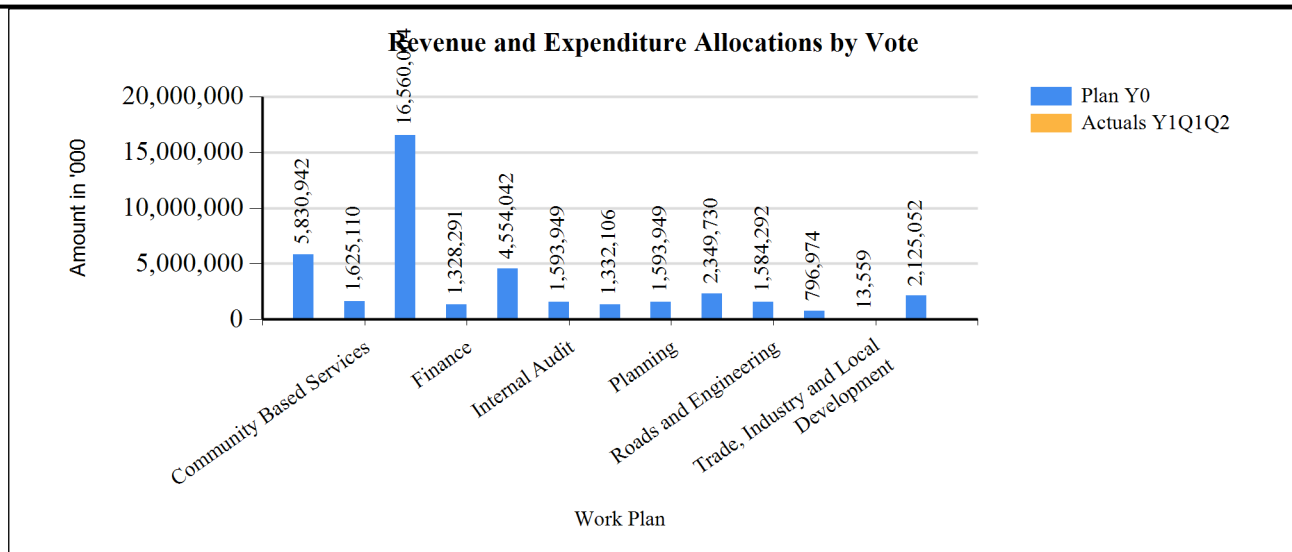
Challenges in Implementation

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

G1: Graph on the revenue and expenditure allocations by Department

Vote :508 Gulu District

FY 2020/21



Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	1,294,508	1,214,376	1,702,835
Advertisements/Bill Boards	1,500	0	2,500
Agency Fees	35,500	28,872	67,772
Application Fees	6,500	0	8,500
Business licenses	20,000	27,519	25,000
Educational/Instruction related levies	30,100	0	35,100
Inspection Fees	5,000	3,000	7,000
Land Fees	38,750	34,686	58,750
Local Services Tax	50,718	70,648	100,718
Market /Gate Charges	30,000	1,718	30,000
Miscellaneous receipts/income	146,050	50,607	314,706
Other Fees and Charges	188,215	432,780	320,715
Other licenses	73,075	203,223	300,075
Property related Duties/Fees	227,500	14,857	250,000
Refuse collection charges/Public convenience	100	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	1,560	7,000
Registration of Businesses	7,500	40	10,000
Rent & rates – produced assets – from other govt. units	8,000	1,350	8,000
Rent & rates – produced assets – from private entities	26,000	23,930	26,000
Royalties	14,000	0	14,000
Sale of (Produced) Government Properties/Assets	75,000	86,274	75,000

Vote :508 Gulu District**FY 2020/21**

Sale of non-produced Government Properties/assets	41,000	0	41,000
Unspent balances – Locally Raised Revenues	265,000	233,313	0
2a. Discretionary Government Transfers	3,916,658	3,139,862	4,134,363
District Discretionary Development Equalization Grant	809,472	809,472	977,136
District Unconditional Grant (Non-Wage)	506,426	379,820	556,467
District Unconditional Grant (Wage)	2,600,760	1,950,570	2,600,760
2b. Conditional Government Transfer	23,754,562	18,583,252	24,254,817
Sector Conditional Grant (Wage)	15,215,656	11,411,742	15,377,634
Sector Conditional Grant (Non-Wage)	2,210,222	1,539,337	2,339,187
Sector Development Grant	2,071,890	2,071,890	1,811,202
Transitional Development Grant	29,802	29,802	19,802
General Public Service Pension Arrears (Budgeting)	1,282,453	1,282,453	461,557
Salary arrears (Budgeting)	158,495	158,495	29,627
Pension for Local Governments	2,059,951	1,544,963	3,417,549
Gratuity for Local Governments	726,094	544,570	798,258
2c. Other Government Transfer	8,966,712	1,581,346	8,937,649
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
Northern Uganda Social Action Fund (NUSAF)	5,000,000	823,275	600,000
Support to PLE (UNEB)	40,000	9,493	10,000
Uganda Road Fund (URF)	774,264	455,605	920,969
Uganda Women Entrepreneurship Program(UWEP)	0	0	9,844
Vegetable Oil Development Project	70,000	0	0
Youth Livelihood Programme (YLP)	594,363	36,846	50,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	559,926	256,127	559,926
Neglected Tropical Diseases (NTDs)	121,000	0	50,000
Development Response to Displacement Impacts Project (DRDIP)	150,000	0	0
Agriculture Cluster Development Project (ACDP)	1,617,160	0	6,736,909
3. External Financing	4,434,000	516,720	3,254,000
United Nations Children Fund (UNICEF)	318,000	59,553	318,000
United Nations Population Fund (UNPF)	368,000	11,293	368,000
United Nations Capital Development Fund (UNCDF)	1,120,000	217,600	0
Global Fund for HIV, TB & Malaria	165,000	0	165,000
World Health Organisation (WHO)	5,000	5,000	30,000
Global Alliance for Vaccines and Immunization (GAVI)	158,000	223,274	158,000
United States Agency for International Development (USAID)	2,300,000	0	2,215,000
Total Revenues shares	42,366,440	25,035,555	42,283,663

Vote :508 Gulu District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

Gulu District received a total of UGX 261,532,760 in the second quarter of FY 2019/2020 representing 91% of the planned quarterly out-turn of UGX 287,114,398 and Cumulatively, the total receipt of Locally raise revenue is UGX 944,721,799 representing 73% of the approved Locally raised revenue for FY 2019/2020 of UGX 1,294,507,518. This trend shows that the district is on course to raise the projected revenue in the year.

Central Government Transfers

Gulu District Local Government in the second quarter of FY 2019/2020 received UGX 6,445,213,223 representing 93% of the quarterly outlay of UGX 6,917,805,095. The cumulative receipt up to the end of December 2019 was UGX 14,804,643,349 representing 53.5% of the total Central Government transfers of UGX 27,671,220,374. The performance was due to the fact that arrears both pension and salary was only release in the first quarter.

Gulu District in the second quarter of FY 2019/2020 received UGX 184,132,33, representing 8% of the approved quarterly outlay of UGX 2,241,678,118 and the cumulative receipt, up-to the end of Dec 2019 is UGX 487,624,270 representing 5.4% of the approved budget for the FY of UGX 8,966,712,472. This low performance was as a result of non release of FIEFOC, VODP,NTDs.

External Financing

Gulu District in the second quarter of FY 2019/2020 received UGX 82,158,400 representing 8.4% of the quarterly outlay of UGX 1,108,500,000 and cumulative receipt is UGX 452,166,900 representing 10% of the approved budget of the FY of UGX 4,434,000,000. The low performance is mainly due to non release of USAID (NUDIEL)

ii) Planned Revenues for FY 2020/21**Locally Raised Revenues**

Gulu District propose to collect and appropriate UGX 1,702,835,000 representing 4% of the overall draft budget estimate for FY 2020/2021 of UGX 42,283,663,000 Compared to UGX 1,294,507,518 representing 3. % of the approved Locally raised revenue of the FY 2019/2020. The increase in revenue is anticipated to come from sale of non-produce Government Properties/assets, Land fees, other fees and charges and Miscellaneous receipts/income. The reason for the increase is attributed to the improved assessment and a vibrant strategies which has been proposed to be used to raise the revenue and also the need to address the domestic arrears which the District has in court awards to the Tune of UGX 6.bn. this particular award has led to the attachment of many District assets and properties

Central Government Transfers

Gulu District will receive in FY 2020/2021 UGX 37,326,827,847 representing 93.% of the proposed overall District budget estimate for FY 2020/2021 of UGX 42,283,663 of which Discretionary Government Transfer will be UGX 4,134,363,000, Conditional Government Transfers of UGX 24,254,817,000 and Other Government Transfer of UGX 8,937,649,000 . Compared to UGX 27,671,220,000 representing 93% of the approved overall budget for FY 2019/2020 of UGX 42,366,440,000.

External Financing

Gulu District will receive in FY 2020/2021 UGX 3,254,000,000 ,000 representing 3% of the overall District budget estimate of UGX 42,283,663,000. This is a reduction as compared with percentage of the approved budget for FY 2019/2020.

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of March for FY 2019/20	Approved Budget for FY 2020/21
-----------------------------------	---	---	---

Vote :508 Gulu District**FY 2020/21**

Sector :Agriculture			
Agricultural Extension Services	2,875,646	438,180	7,536,165
District Production Services	1,900,650	363,899	1,189,431
<i>Sub- Total of allocation Sector</i>	4,776,296	802,079	8,725,596
Sector :Works and Transport			
District, Urban and Community Access Roads	1,532,288	300,758	1,715,420
<i>Sub- Total of allocation Sector</i>	1,532,288	300,758	1,715,420
Sector :Trade and Industry			
Commercial Services	130,222	74,361	138,212
<i>Sub- Total of allocation Sector</i>	130,222	74,361	138,212
Sector :Education			
Pre-Primary and Primary Education	10,929,465	5,490,352	10,998,239
Secondary Education	3,758,650	1,363,786	3,767,968
Skills Development	1,451,409	797,107	1,451,409
Education & Sports Management and Inspection	527,945	190,975	387,516
Special Needs Education	2,000	0	0
<i>Sub- Total of allocation Sector</i>	16,669,468	7,842,220	16,605,132
Sector :Health			
Primary Healthcare	315,920	180,186	1,234,881
District Hospital Services	273,582	205,186	242,801
Health Management and Supervision	3,641,610	2,216,802	2,796,292
<i>Sub- Total of allocation Sector</i>	4,231,112	2,602,175	4,273,975
Sector :Water and Environment			
Rural Water Supply and Sanitation	1,527,068	428,772	1,145,171
Urban Water Supply and Sanitation	0	520	0
Natural Resources Management	261,046	124,688	298,794
<i>Sub- Total of allocation Sector</i>	1,788,115	553,980	1,443,964
Sector :Social Development			
Community Mobilisation and Empowerment	1,346,014	185,511	781,288
<i>Sub- Total of allocation Sector</i>	1,346,014	185,511	781,288
Sector :Public Sector Management			
District and Urban Administration	10,343,686	3,864,450	6,591,799
Local Statutory Bodies	674,197	449,261	809,680
Local Government Planning Services	234,151	108,311	335,293
<i>Sub- Total of allocation Sector</i>	11,252,033	4,422,021	7,736,773
Sector :Accountability			
Financial Management and Accountability(LG)	560,149	365,552	763,362
Internal Audit Services	80,743	50,958	99,941

Vote :508 Gulu District**FY 2020/21**

<i>Sub- Total of allocation Sector</i>	640,892	416,511	863,303
--	----------------	----------------	----------------

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,217,865	5,237,766	6,347,167
District Unconditional Grant (Non-Wage)	69,640	52,713	69,640
District Unconditional Grant (Wage)	512,931	384,698	512,931
General Public Service Pension Arrears (Budgeting)	1,282,453	1,282,453	461,557
Gratuity for Local Governments	726,094	544,570	798,258
Locally Raised Revenues	331,440	386,380	384,117
Multi-Sectoral Transfers to LLGs_NonWage	76,861	60,218	73,488
Other Transfers from Central Government	5,000,000	823,275	600,000
Pension for Local Governments	2,059,951	1,544,963	3,417,549
Salary arrears (Budgeting)	158,495	158,495	29,627
Development Revenues	125,821	170,658	244,632
District Discretionary Development Equalization Grant	48,818	48,818	168,217
Multi-Sectoral Transfers to LLGs_Gou	67,003	111,840	76,414
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	10,343,686	5,408,424	6,591,799
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	512,931	355,120	512,931
Non Wage	9,704,934	3,461,601	5,834,236
Development Expenditure			
Domestic Development	125,821	47,728	244,632
External Financing	0	0	0
Total Expenditure	10,343,686	3,864,450	6,591,799

Narrative of Workplan Revenues and Expenditure

Vote :508 Gulu District**FY 2020/21**

The Department has a proposed Budget of Ugx 6,441,896,000/= for FY 2020/2021 including multi-sectoral transfers to LLGs. The overall expenditure will be as follows; Wage, Ugx 512,931,000/=, Non wage Ugx 5,760,748,000/= inclusive of NUSAF, Pension, Gratuity and transfers to LLG. Domestic Development will be Ugx 168,217,000/=.

Vote :508 Gulu District**FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	491,839	390,869	573,634
District Unconditional Grant (Non-Wage)	40,197	32,210	50,117
District Unconditional Grant (Wage)	200,471	150,353	200,471
Locally Raised Revenues	101,795	53,815	164,795
Multi-Sectoral Transfers to LLGs_NonWage	149,375	154,491	158,251
Development Revenues	68,310	42,096	189,728
District Discretionary Development Equalization Grant	5,050	5,050	5,050
Locally Raised Revenues	50,000	25,000	170,000
Multi-Sectoral Transfers to LLGs_Gou	13,260	12,046	14,678
Total Revenues shares	560,149	432,965	763,362
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	200,471	134,277	200,471
Non Wage	291,368	224,371	373,163
Development Expenditure			
Domestic Development	68,310	6,904	189,728
External Financing	0	0	0
Total Expenditure	560,149	365,552	763,362

Narrative of Workplan Revenues and Expenditure

The department proposed a budget at the Higher Local Government of UGX 590,433,000 of which UGX. 50,117,000= is Unconditional Grants, UGX200,471,000 is Wage, UGX. 164,795,000= is Local revenue Recurrent, UGX. 170,000,000= is Local Revenue Development and UGX. 5,050,000= is DDEG. This budget will be spent as below: UGX. 200,471,000, UGX. 164,795,000= is non wage and UGX, 175,050,000= is Capital Development.

Vote :508 Gulu District**FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	643,920	470,746	799,540
District Unconditional Grant (Non-Wage)	200,731	79,129	200,731
District Unconditional Grant (Wage)	234,770	176,077	234,770
Locally Raised Revenues	153,413	180,239	310,872
Multi-Sectoral Transfers to LLGs_NonWage	55,007	35,301	53,167
Development Revenues	30,277	30,277	10,141
District Discretionary Development Equalization Grant	30,277	30,277	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	10,141
Total Revenues shares	674,197	501,023	809,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	234,770	167,192	234,770
Non Wage	409,151	282,069	564,770
Development Expenditure			
Domestic Development	30,277	0	10,141
External Financing	0	0	0
Total Expenditure	674,197	449,261	809,680

Narrative of Workplan Revenues and Expenditure

The Department has a proposed Budget of Ugx 746,373,000/= for FY 2020/2021 including multi-sectoral transfers to LLGs.

The overall expenditure will be as follows; Wage, Ugx 234,770,000/=, Non wage Ugx 511,603,000/= inclusive of transfers to LLG.

Vote :508 Gulu District**FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,491,545	1,182,819	2,056,132
District Unconditional Grant (Non-Wage)	0	0	8,742
District Unconditional Grant (Wage)	534,023	400,517	477,023
Locally Raised Revenues	10,995	8,246	20,995
Multi-Sectoral Transfers to LLGs_NonWage	10,217	1,011	3,600
Other Transfers from Central Government	2,247,086	256,127	854,582
Sector Conditional Grant (Non-Wage)	155,202	116,401	157,168
Sector Conditional Grant (Wage)	534,023	400,517	534,023
Development Revenues	1,284,751	427,050	6,669,464
District Discretionary Development Equalization Grant	15,000	15,000	0
External Financing	1,120,000	217,600	0
Multi-Sectoral Transfers to LLGs_Gou	83,194	127,893	161,297
Other Transfers from Central Government	0	0	6,442,253
Sector Development Grant	66,557	66,557	65,914
Total Revenues shares	4,776,296	1,609,869	8,725,596
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,068,045	415,516	1,011,045
Non Wage	2,423,500	218,275	1,045,087
Development Expenditure			
Domestic Development	164,751	84,308	6,669,464
External Financing	1,120,000	83,979	0
Total Expenditure	4,776,296	802,079	8,725,596

Narrative of Workplan Revenues and Expenditure

Production Department has a proposed budget of UGX 8,560,699,000. only for financial year 2020/2021 compare to UGX 4,776,296,000 planned in the financial year 2019/2020. This shows a increase in the budget for the Production sector. The overall expenditure allocations in the budget per funding source is as follows: - UGX 1,011,045,000 only for wage, UGX1,041,487,000 only for Non-Wage and UGX 6,508,167,000 for Domestic development..

Vote :508 Gulu District**FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,427,407	2,498,565	3,344,641
District Unconditional Grant (Non-Wage)	15,795	12,225	15,795
District Unconditional Grant (Wage)	320,293	240,220	320,293
Locally Raised Revenues	25,805	41,872	25,805
Multi-Sectoral Transfers to LLGs_NonWage	6,042	407	4,869
Other Transfers from Central Government	121,000	0	50,000
Sector Conditional Grant (Non-Wage)	550,930	413,185	540,338
Sector Conditional Grant (Wage)	2,387,542	1,790,657	2,387,542
Development Revenues	803,705	392,964	929,333
District Discretionary Development Equalization Grant	70,000	70,000	102,000
External Financing	688,000	285,281	773,000
Multi-Sectoral Transfers to LLGs_Gou	24,084	16,063	15,450
Sector Development Grant	21,621	21,621	38,883
Total Revenues shares	4,231,112	2,891,529	4,273,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,707,835	1,953,792	2,707,835
Non Wage	719,572	422,150	636,806
Development Expenditure			
Domestic Development	115,705	2,958	156,333
External Financing	688,000	223,275	773,000
Total Expenditure	4,231,112	2,602,175	4,273,975

Narrative of Workplan Revenues and Expenditure

The Health department in FY2020/2021 had planned for budget revenue of UGX 4,253,656,000.

Proposed Budget expenditure is as follows; Wages UGX 2,707,835,134, Non-wage, UGX 631,938,000, Development grant UGX 140,883,000 and Donor fund UGX 773,000,000.

Vote :508 Gulu District**FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,950,171	10,301,867	14,165,488
District Unconditional Grant (Non-Wage)	5,606	4,205	5,606
District Unconditional Grant (Wage)	104,815	78,611	104,815
Locally Raised Revenues	70,841	29,090	60,841
Multi-Sectoral Transfers to LLGs_NonWage	15,011	13,363	15,099
Other Transfers from Central Government	40,000	9,493	10,000
Sector Conditional Grant (Non-Wage)	1,419,806	946,538	1,513,057
Sector Conditional Grant (Wage)	12,294,091	9,220,568	12,456,070
Development Revenues	2,719,297	1,363,294	2,439,644
District Discretionary Development Equalization Grant	40,986	40,986	72,940
External Financing	1,362,154	0	1,174,605
Multi-Sectoral Transfers to LLGs_Gou	64,000	70,150	78,347
Sector Development Grant	1,252,158	1,252,158	1,113,752
Total Revenues shares	16,669,468	11,665,161	16,605,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,398,906	6,880,882	12,560,884
Non Wage	1,551,265	911,476	1,604,603
Development Expenditure			
Domestic Development	1,357,144	49,862	1,265,039
External Financing	1,362,154	0	1,174,605
Total Expenditure	16,669,468	7,842,220	16,605,132

Narrative of Workplan Revenues and Expenditure

A total of ugx.16,511,685,000 is planned revenue, of which ugx.14,150,388,000 is recurrent revenue and ugx.2,361,297,128 is development revenue.

The expenditure planned is ugx.12,560,884,000 for wages,ugx.1,589,504,000 for non wage and ugx.1,186,692,128 for capital development in schools and External Development will take UGX 1,174,605,000.

Vote :508 Gulu District**FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	921,790	441,366	1,065,507
District Unconditional Grant (Non-Wage)	4,000	2,400	4,000
District Unconditional Grant (Wage)	123,526	92,645	123,526
Locally Raised Revenues	15,229	11,422	15,229
Multi-Sectoral Transfers to LLGs_NonWage	4,771	158	1,783
Other Transfers from Central Government	774,264	334,742	920,969
Development Revenues	610,498	268,268	649,913
District Discretionary Development Equalization Grant	2,000	2,000	0
External Financing	325,970	0	368,518
Multi-Sectoral Transfers to LLGs_Gou	26,527	10,266	25,393
Sector Development Grant	256,001	256,001	256,001
Total Revenues shares	1,532,288	709,634	1,715,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	123,526	83,192	123,526
Non Wage	798,264	206,944	941,981
Development Expenditure			
Domestic Development	284,528	10,623	281,394
External Financing	325,970	0	368,518
Total Expenditure	1,532,288	300,758	1,715,420

Narrative of Workplan Revenues and Expenditure

Vote :508 Gulu District**FY 2020/21**

Roads and Engineering Department has a proposed budget of UGX 1,688,244,873 only for financial year 2020/2021 compare to UGX 1,532,288,000 planned in the financial year 2019/2020 which was 3.62% of the total District budget. This shows a slight increase in the road sector budget by 53.06% due to increase in Planning Figure of Road Fund (URF) from UGX 492,610, 648 in the financial year 2019/2020 to UGX 920,969, 732 in the financial year 2020/2021.

The overall expenditure allocations in the budget per funding source is as follows: - UGX 920,969, 732 only from Uganda Road Fund (URF) which is 60.17 % of the total departmental budget, UGX 1,688,244,000 only under Rural Transport Infrastructure (RTI) which is 25.57% of the total departmental budget. Under Unconditional Grant (Wage) the department planned to spend a total of UGX 123,526,000 only which is 12.34% of the total departmental budget. The department has also to spend a total of UGX 15,229,000 only from Local Raised Revenue and UGX 4,000,000 only under Unconditional Grant (Non-Wage) which is 1.52% and 0.40 % of the total departmental budget respectively.

in summary the expenditure will be UGX 123,526,000 for Wage, UGX 940,198,000 for non wage , UGX 256,001,000 for Domestic development. and UGX 368,518,000 for External financing.

Vote :508 Gulu District**FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	246,199	69,452	126,800
District Unconditional Grant (Non-Wage)	4,000	2,460	4,000
District Unconditional Grant (Wage)	42,512	31,884	42,512
Locally Raised Revenues	10,693	8,020	10,693
Multi-Sectoral Transfers to LLGs_NonWage	3,247	278	1,891
Other Transfers from Central Government	150,000	0	0
Sector Conditional Grant (Non-Wage)	35,748	26,811	67,704
Development Revenues	1,280,869	638,452	1,018,371
District Discretionary Development Equalization Grant	120,097	120,097	0
External Financing	611,876	0	611,876
Multi-Sectoral Transfers to LLGs_Gou	53,541	23,000	50,041
Sector Development Grant	475,553	475,553	336,652
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	1,527,068	707,904	1,145,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,512	29,827	42,512
Non Wage	203,688	23,494	84,288
Development Expenditure			
Domestic Development	668,993	375,971	406,494
External Financing	611,876	0	611,876
Total Expenditure	1,527,068	429,292	1,145,171

Narrative of Workplan Revenues and Expenditure

The Department has a proposed Budget of Ugx 1,093,239,000 for FY 2020/2021 including multi-sectoral transfers to LLGs compared to Ugx 1,470,280,445 in FY 2019/2020 . This is a decrease due to non allocation of DDEG development and external financing from the budget allocation.

The overall expenditure will be as follows; Wage, Ugx 42,511,532, Non wage Ugx 82,397,000.inclusive of transfers to LLG. Domestic Development, Ugx 356,454,000. and Extenal Financing Development of UGX 611,876,000.

Vote :508 Gulu District**FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	238,099	148,090	280,691
District Unconditional Grant (Non-Wage)	0	0	5,000
District Unconditional Grant (Wage)	149,213	111,910	199,213
Locally Raised Revenues	43,795	32,846	58,795
Multi-Sectoral Transfers to LLGs_NonWage	1,276	473	2,896
Other Transfers from Central Government	40,000	0	0
Sector Conditional Grant (Non-Wage)	3,815	2,861	14,787
Development Revenues	22,947	10,977	18,102
District Discretionary Development Equalization Grant	2,600	2,600	0
Multi-Sectoral Transfers to LLGs_Gou	20,347	8,377	18,102
Total Revenues shares	261,046	159,067	298,794
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,213	111,829	199,213
Non Wage	88,887	12,859	81,478
Development Expenditure			
Domestic Development	22,947	0	18,102
External Financing	0	0	0
Total Expenditure	261,046	124,688	298,794

Narrative of Workplan Revenues and Expenditure

The department anticipates allocation of UGX 277,795,000 for FY2020/2021 including multi sect-oral transfers to LLGs, which is 0.6% of the total District Budget

The department overall expenditure will be as follows: Wage UGX 199,213,000, Non Wage UGX 78,582,000.

Vote :508 Gulu District**FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	930,452	273,872	395,226
District Unconditional Grant (Non-Wage)	10,895	8,171	13,000
District Unconditional Grant (Wage)	206,531	154,898	206,531
Locally Raised Revenues	69,390	46,342	69,390
Multi-Sectoral Transfers to LLGs_NonWage	18,112	4,243	13,877
Other Transfers from Central Government	594,363	36,846	59,844
Sector Conditional Grant (Non-Wage)	31,162	23,371	32,584
Development Revenues	415,562	78,668	386,062
District Discretionary Development Equalization Grant	36,000	36,000	0
External Financing	326,000	13,839	326,000
Multi-Sectoral Transfers to LLGs_Gou	53,562	28,829	60,062
Total Revenues shares	1,346,014	352,541	781,288
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	206,531	97,668	206,531
Non Wage	723,921	62,093	188,695
Development Expenditure			
Domestic Development	89,562	25,749	60,062
External Financing	326,000	0	326,000
Total Expenditure	1,346,014	185,511	781,288

Narrative of Workplan Revenues and Expenditure

The Department has a proposed budget of UGX 707,349,000 for FY 2020/2021 including multi-sectoral transfers to LLGs. The overall expenditure will be as follows; Wage UGX 206,531,000., Non-wage UGX 174,818,000. and Donor development UGX 326,000,000.

Vote :508 Gulu District**FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	207,024	148,028	222,490
District Unconditional Grant (Non-Wage)	26,226	19,669	48,853
District Unconditional Grant (Wage)	59,010	44,258	59,010
Locally Raised Revenues	116,288	83,868	111,430
Multi-Sectoral Transfers to LLGs_NonWage	5,500	234	3,197
Development Revenues	27,126	25,193	112,804
District Discretionary Development Equalization Grant	13,173	13,173	78,801
Multi-Sectoral Transfers to LLGs_Gou	13,953	12,020	34,003
Total Revenues shares	234,151	173,221	335,293
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,010	14,656	59,010
Non Wage	148,014	75,600	163,480
Development Expenditure			
Domestic Development	27,126	18,054	112,804
External Financing	0	0	0
Total Expenditure	234,151	108,311	335,293

Narrative of Workplan Revenues and Expenditure

The Department has a proposed Budget of Ugx 298,094,000 for FY 2020/2021 including multi-sectoral transfers to LLGs compared to Ugx 234,151,000 in FY 2019/2020, from the different sources which include Local raised revenue of UGX 111,429,712, District Unconditional Grant(non wage) of UGX 36,853,118, Multi-sectoral transfers to LLGs of UGX 27,743,841 and Domestic Development (DDEG) of 78,900,872. This is an increase due to increase in the Local raised revenue and DDEG allocation to the department

The overall expenditure will be as follows; Wage, Ugx 59,010,000, Non wage Ugx 172,534,549. inclusive of transfers to LLG and Domestic Development, Ugx 104,293,872.

Vote :508 Gulu District**FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,743	89,696	93,741
District Unconditional Grant (Non-Wage)	22,005	11,434	23,003
District Unconditional Grant (Wage)	23,003	17,252	30,003
Locally Raised Revenues	30,335	22,201	40,335
Multi-Sectoral Transfers to LLGs_NonWage	1,400	38,809	400
Development Revenues	4,000	2,986	6,200
District Discretionary Development Equalization Grant	2,000	2,000	0
Multi-Sectoral Transfers to LLGs_Gou	2,000	986	6,200
Total Revenues shares	80,743	92,682	99,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,003	15,258	30,003
Non Wage	53,740	35,474	63,738
Development Expenditure			
Domestic Development	4,000	227	6,200
External Financing	0	0	0
Total Expenditure	80,743	50,958	99,941

Narrative of Workplan Revenues and Expenditure

The Internal Audit Department has a proposed Budget of UGX 93,241,000 for FY 2020/2021 as compared to UGX 80,743,000 for 2019/2020. The proposed revenue budget trend demonstrates a slight increment in the component of non-wage allocation specifically from local revenue.

The revenues have been allocated to the different expenditure areas as out lined here in: Wage - UGX 30,003,000 Non- wage- UGX 63,338,000, and Domestic development of UGX 6,500,000 as portion be spent on audit related activities.

Vote :508 Gulu District**FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	128,222	93,449	138,212
District Unconditional Grant (Non-Wage)	10,000	3,599	10,000
District Unconditional Grant (Wage)	89,663	67,248	89,663
Locally Raised Revenues	15,000	12,434	25,000
Sector Conditional Grant (Non-Wage)	13,559	10,169	13,550
Development Revenues	2,000	2,000	0
District Discretionary Development Equalization Grant	2,000	2,000	0
Total Revenues shares	130,222	95,449	138,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	89,663	48,159	89,663
Non Wage	38,559	26,202	48,550
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	130,222	74,361	138,212

Narrative of Workplan Revenues and Expenditure

In the Financial Year 2020/2021 the Trade, Industry and Local Economic anticipated to receive UGX 138,212,233/= from the various revenue sources. It expects to receive UGX.25,000,000/= from Locally Raised Revenue which represents 18.%. UGX.113,217,233/=from Central Government representing 82% . Funding however increased from UGX 130,222,002/= to UGX.138,216,929/=

The expenditure is as follows: wage will take UGX89,663,000, and non wage UGX 48,550,000.

Vote :508 Gulu District

FY 2020/21
