

Vote : 754 Gulu Municipal Council

FY 2020/21

Foreword

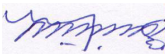
The Budget Framework Paper for 2020/2021 is derived from the statutory planning functions and powers granted to Gulu Municipal Council by the Constitution of the Republic of Uganda 1995 as amended and the Local Government Act Cap 243 that establishes the planning mechanisms of Local Governments. In this respect, the Budget Framework Paper has been prepared to highlight the strategies for achieving socio-economic development objectives of Gulu Municipal Council which should be in tandem with the National Programme Priority Areas (NPPAs) as highlighted in the first budget call circular (BCC) for FY2020/2021, the 17 Sustainable Development Goals (SDGs) and other frameworks while focusing on the local priorities of the People of Gulu Municipality.

The Council is faced with the challenges of recovery arising from over 20 years of insurgency that has seen the largest proportion of the population displaced in Gulu Town and its suburbs. The implications of this displacement were enormous and it has impacted heavily on the efficient and effective delivery of services to the people, thus, creating constraints that are beyond the powers of Gulu Municipal Council to overcome. This calls for greater efforts in restoration of access to essential services such as roads, schools, health services, water, re-establishment of strong and reliable local administration services as well as creation of social order, stability and assurance so that the people are able to regain their productive capacity.

This Budget Framework Paper nevertheless recognizes the high potentials that are before Gulu Municipal Council, most especially fertile soils, reliable rainfall, vigorous citizenship and strong leadership that has worked in harmony with various local, national and international partners, to whom we as Gulu Municipal Council register our heartfelt gratitude. It also environs the methodology of taking advantage of all strengths and opportunities to address any development challenges. Further to this, it is recognized that a transformational leadership at all local levels is critical to derive efforts at development, and I am happy to note that the leadership at all local levels has fared well in the past through active participatory governance. As guided by line Ministries, the Budget Framework Paper is based on multi-sectoral and participatory approaches that have brought onboard various communities, amidst the changing roles of development partners and other stakeholders. It is observed that, this year's planning and budgeting processes were initiated at an appropriate time and that enabled the preparation of the Budget Framework Paper within the stipulated time frame.

I therefore, take this juncture to acknowledge the high sense of interest, commitment and co-operation extended to me as the political head in the attainment of this Budget Framework Paper. On the above grounds, I have the honor to present the 2020/2021 Budget Framework Paper to the Government of Uganda, the development partners and stakeholders in the name of the people of Gulu Municipal Council.

I say this "For God and my Country".



LABEJA GEORGE - MAYOR

23/01/2020

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SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	4,284,837	447,847	4,193,865
Discretionary Government Transfers	22,651,955	597,651	2,063,723
Conditional Government Transfers	12,340,351	3,879,224	10,969,045
Other Government Transfers	1,459,558	273,422	3,841,958
External Funding	0	0	0
Grand Total	40,736,701	5,198,143	21,068,591

Revenue Performance in the First Quarter of 2019/20

Gulu Municipal Council received a total revenue of Ushs.5,198,143,000/= as at 30th September 2019, which represents only 13% revenue performance of the approved budget estimates for FY2019/2020 of Ushs.40,736,701,000. The poor performance was due to non-release of USMID grant during the quarter. However, the total expenditure of Gulu Municipal Council as at the end of September 2019 was Ushs.4,629,719,000/= which represents only 13% of the approved expenditure for FY2019/2020 and 89% of the releases to the departments were spent. Therefore, Ushs.568,424,000 remained unspent as at the end of quarter one.

Planned Revenues for FY 2020/21

Locally Raised Revenue is projected to be UGXsh.4,193,865,000, representing 20% of the total revenues expected in FY2020/2021, and it is voted as follows: park fees, business licenses, land fees, deposit-local revenue, gate charges, inspection fees, miscellaneous, other licenses and local service tax among others. The Central Government Transfers to Gulu Municipality is projected to be UGXsh. 16,874,726,000 which represents 80% of the total revenues projection for FY2020/2021. It should be noted that, the reduction in central government transfers to Gulu MC is due to delay of appropriation of USMID Funds by parliament.

Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	3,376,428	1,336,228	2,306,964
Finance	2,088,158	174,280	1,297,508
Statutory Bodies	672,786	168,799	970,515
Production and Marketing	5,139,404	42,096	212,709
Health	1,190,641	228,028	1,005,800
Education	9,831,687	2,564,103	9,932,093
Roads and Engineering	17,157,484	512,370	2,327,682
Natural Resources	418,410	31,700	156,914
Community Based Services	471,653	93,917	686,981

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Planning	232,117	32,817	241,606
Internal Audit	101,527	5,200	122,642
Trade, Industry and Local Development	56,406	8,606	1,807,178
Grand Total	40,736,701	5,198,143	21,068,591
<i>o/w: Wage:</i>	<i>8,710,680</i>	<i>2,177,670</i>	<i>8,710,680</i>
<i>Non-Wage Recurrent:</i>	<i>10,645,433</i>	<i>2,721,565</i>	<i>11,803,307</i>
<i>Domestic Devt:</i>	<i>21,380,588</i>	<i>298,909</i>	<i>554,604</i>
<i>Ext. Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2019/20

Gulu Municipal Council received a total revenue of Ushs.5,198,143,000/= as at 30th September 2019, which represents only 13% revenue performance of the approved budget estimates for FY2019/2020 of Ushs.40,736,701,000. The poor performance was due to non-release of USMID grant during the quarter. However, the total expenditure of Gulu Municipal Council as at the end of September 2019 was Ushs.4,629,719,000/= which represents only 13% of the approved expenditure for FY2019/2020 and 89% of the releases to the departments were spent. Therefore, Ushs.568,424,000 remained unspent as at the end of quarter one. Reasons for unspent balance stated above is fund under Discretionary Government Transfers, which included Discretionary Development equalization Grant (DDEG) to LLGs and Sector Conditional Grants (development). The funds are being accumulated for project works in the subsequent quarters.

Planned Expenditures for The FY 2020/21

The Council expects to spend Ush.21,068,591,000 in FY2020/2021. The biggest share of the expenditure totaling to Ush.9,932,093,000, representing 47.1% of the total budget has been allocated to Education. This is followed by Roads and Engineering which is allocated Ush.2,327,682,000, representing 11.0% of the total budget. Administration is allocated Ush.2,306,964,000, representing 10.9%. Trade is allocated Ush.1,807,178,000, representing 8.6% of the total budget. The increased allocation to this department was due to additional funding from Public Service meant for the construction of one stop center. Finance is allocated Ush.1,297,508,000 (6.2%). The increased allocation to Finance is due to transfers to Divisions. Health is allocated Ush.1,005,800,000 (4.8%). Council Ush.970,515,000 (4.6%), Community Based Services is allocated Ush.686,981,000 (3.3), Planning Ush.241,606,000 (1.2%) and Production Ush.212,709,000 (1.1%). The least funded department is Internal Audit which was allocated only Ush.222,642,000 of the budget, followed by Natural Resources Department which was allocated Ushs.156,914,000.

Medium Term Expenditure Plans

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

Challenges in Implementation

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

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	4,284,837	447,847	4,745,528
Local Services Tax	229,841	113,900	329,841
Land Fees	373,500	43,546	373,500
Casinos and Gaming	250,000	0	250,000
Local Hotel Tax	120,000	24,401	123,000
Application Fees	3,000	700	3,000
Business licenses	900,000	20,000	902,000
Liquor licenses	6,000	0	6,000
Other licenses	16,000	0	16,000
Interest from other government units	300,000	0	500,000
Rent & Rates - Non-Produced Assets – from private entities	0	0	122,700
Rent & Rates - Non-Produced Assets – from other Govt units	120,000	7,000	0
Rent & rates – produced assets – from other govt. units	30,000	0	0
Park Fees	100,000	25,000	140,000
Refuse collection charges/Public convenience	40,000	22,200	41,000
Property related Duties/Fees	488,741	75,000	488,900
Advertisements/Bill Boards	108,822	6,000	108,822
Animal & Crop Husbandry related Levies	120,000	15,800	120,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,000	2,575	6,000
Educational/Instruction related levies	180,000	11,000	20,000
Market /Gate Charges	354,433	0	354,435
Fees from appeals	6,000	1,775	6,000
Other Fees and Charges	310,000	20,100	312,000
Ground rent	72,500	1,000	372,330
Miscellaneous receipts/income	150,000	57,850	150,000
2a. Discretionary Government Transfers	22,651,955	597,651	2,231,234
Urban Unconditional Grant (Non-Wage)	571,148	142,787	568,798
Urban Unconditional Grant (Wage)	929,412	232,353	929,412
Urban Discretionary Development Equalization Grant	21,151,395	222,511	733,024
2b. Conditional Government Transfer	12,340,351	3,879,224	10,969,045

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Sector Conditional Grant (Wage)	7,781,268	1,945,317	7,781,268
Sector Conditional Grant (Non-Wage)	2,375,854	773,819	2,374,829
Sector Development Grant	229,193	76,398	224,321
General Public Service Pension Arrears (Budgeting)	793,574	793,574	0
Pension for Local Governments	588,628	147,157	588,628
Gratuity for Local Governments	571,834	142,959	0
2c. Other Government Transfer	1,459,558	273,422	3,841,958
Support to PLE (UNEB)	6,000	0	8,000
Uganda Road Fund (URF)	1,453,558	273,422	1,639,986
Youth Livelihood Programme (YLP)	0	0	450,000
District Commercial Services Support (DICOSS) Project	0	0	1,743,972
3. External Financing	0	0	0
No Data Found			
Total Revenues shares	40,736,701	5,198,143	21,787,766

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

In FY 2019/2020, the municipality budgeted for local revenue worth Shs.4,284,837,064/= and it planned to collect Shs.1,071,209,266/= in quarter one [July to September] 2019. By the end of the quarter, the municipality was able to collect only Shs.447,847,000/= indicating 41.8 percent performance of the planned quarter. This revenue includes revenue collections from 4 Divisions and Municipal Council. The low revenue performance as noted above is attributed to the following reasons: administrative inefficiencies, lack of general sensitization, political interference, corruption, tax evasion, absence of enough relevant information about taxes, lack of auditing of tax revenue returns, lack of regular and consistent tax enumeration and assessment of the tax payers, lack of a systematic approach of identifying people liable to pay taxes among others.

Central Government Transfers

The overall cumulative Central Government Grants (CGTs) received by Gulu Municipal Council as at 30th September 2019 was Ushs.4,476,874,586/=-, representing 12.8% revenue performance of the approved Central Government Transfers for FY2019/2020. These funds are distributed as follows: Discretionary Government Transfers and Conditional Government Transfers excluding Other Government Transfers. There was under performance due to non-release of USMID grants (DL) for infrastructure development in quarter one. However, the Central Government Grants released to Gulu Municipal Council were generally as planned.

The overall cumulative Other Government Transfers (OGTs) received by Gulu Municipal Council as at 30th September 2019 was Ushs.273,422,000/=-, representing 18.7% revenue performance of the approved Other Government Transfers for FY2019/2020. The poor performance was due to the reduction in the final indicative planning figures for Uganda Road Fund (URF) and non release of PLE fund in Q1.

Donor Funding

The Council does did not receive any external funding in FY2019/2020.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

Locally Raised Revenue is projected to be UGXsh.4,193,865,000, representing 20% of the total revenues expected in FY2020/2021, and it is voted as follows: park fees, business licenses, land fees, deposit-local revenue, gate charges, inspection fees, miscellaneous, other licenses and local service tax among others.

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Central Government Transfers

The Central Government Transfers to Gulu Municipality is projected to be UGXsh. 16,874,726,000 which represents 80% of the total revenues projection for FY2020/2021. It should be noted that, the reduction in central government transfers to Gulu MC is due to delay of appropriation of USMID Funds by parliament.

Donor Funding

The Council does not expect to receive any external funding in FY2020/2021.

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 Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	39,225	9,806	79,442
District Production Services	5,100,180	1,275,045	133,267
<i>Sub- Total of allocation Sector</i>	5,139,404	1,284,851	212,709
Sector :Works and Transport			
District, Urban and Community Access Roads	13,657,484	3,465,513	2,267,742
District Engineering Services	294,877	73,719	0
Municipal Services	3,205,123	801,281	0
<i>Sub- Total of allocation Sector</i>	17,157,484	4,340,513	2,267,742
Sector :Tourism, Trade and Industry			
Commercial Services	56,406	14,102	1,807,178
<i>Sub- Total of allocation Sector</i>	56,406	14,102	1,807,178
Sector :Education			
Pre-Primary and Primary Education	5,176,735	1,272,021	5,408,453
Secondary Education	3,360,848	840,212	3,356,824
Skills Development	874,594	218,648	874,594
Education & Sports Management and Inspection	343,245	56,937	215,842
Special Needs Education	9,585	2,396	76,381
<i>Sub- Total of allocation Sector</i>	9,765,006	2,390,214	9,932,093
Sector :Health			
Primary Healthcare	1,124,291	233,331	859,854
Health Management and Supervision	66,350	16,588	145,946
<i>Sub- Total of allocation Sector</i>	1,190,641	249,919	1,005,800
Sector :Water and Environment			
Natural Resources Management	418,410	43,819	156,914
<i>Sub- Total of allocation Sector</i>	418,410	43,819	156,914
Sector :Social Development			
Community Mobilisation and Empowerment	471,653	118,584	686,981

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<i>Sub- Total of allocation Sector</i>	471,653	118,584	686,981
Sector :Public Sector Management			
District and Urban Administration	3,376,428	844,107	2,306,964
Local Statutory Bodies	672,786	189,613	970,515
Local Government Planning Services	232,117	58,029	241,606
<i>Sub- Total of allocation Sector</i>	4,281,331	1,091,749	3,519,085
Sector :Accountability			
Financial Management and Accountability(LG)	2,088,158	198,983	1,287,508
Internal Audit Services	101,527	25,382	122,642
<i>Sub- Total of allocation Sector</i>	2,189,685	224,365	1,410,150

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,946,883	1,336,228	2,306,964
Locally Raised Revenues	600,000	49,450	1,242,949
Multi-Sectoral Transfers to LLGs_NonWage	0	80,000	0
Urban Unconditional Grant (Non-Wage)	62,708	40,554	145,239
Urban Unconditional Grant (Wage)	330,139	82,535	330,148
General Public Service Pension Arrears (Budgeting)	793,574	793,574	0
Pension for Local Governments	588,628	147,157	588,628
Gratuity for Local Governments	571,834	142,959	0
Development Revenues	429,545	0	0
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	429,545	0	0
Total Revenues shares	3,376,428	1,336,228	2,306,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	330,139	82,511	330,148
Non Wage	2,616,744	1,064,658	1,976,816
Development Expenditure			
Domestic Development	429,545	0	0
Donor Development	0	0	0
Total Expenditure	3,376,428	1,147,169	2,306,964

Narrative of Workplan Revenues and Expenditure

The department expects to receive UGXSh 2,306,963,853. This will be spent in Travels inland and abroad by the Town Clerk, Deputy and so on to the Line Ministry, Verification of pension files through the human resource section ,payment of salaries to staff under the LG Vote, carrying out capacity building training to staff among others.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,088,158	174,280	1,297,508
Locally Raised Revenues	222,398	28,300	1,101,960
Multi-Sectoral Transfers to LLGs_NonWage	1,664,590	93,091	0
Urban Unconditional Grant (Non-Wage)	29,614	10,000	30,000
Urban Unconditional Grant (Wage)	171,557	42,889	165,548
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,088,158	174,280	1,297,508
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	171,557	42,889	165,548
Non Wage	1,916,602	118,690	1,131,960
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,088,158	161,579	1,297,508

Narrative of Workplan Revenues and Expenditure

The Department expects to receive ugx 1,287,508,042/= for expenditures in the coming FY.

The resources are aggregated as UGX 250,000,000/= of Local Revenue , ugx 165,548,000/= wage , Non wage 30,000,000/= and Multisectoral transfers of UGX 841,960,042/=.

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	672,786	168,799	970,515
Locally Raised Revenues	368,000	67,800	797,210
Multi-Sectoral Transfers to LLGs_NonWage	91,083	44,187	0
Urban Unconditional Grant (Non-Wage)	159,758	43,326	119,360
Urban Unconditional Grant (Wage)	53,945	13,486	53,945
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	672,786	168,799	970,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,945	13,486	53,945
Non Wage	618,841	162,577	916,570
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	672,786	176,064	970,515

Narrative of Workplan Revenues and Expenditure

The department expects to receive a lumpsum amonut of Ush.970,515,000. The expenditure will go towards implementing the departmental planned outputs like production of all the minutes for meetings arrangement, organising the Consultative meetings for executive committee and conducting standing committee business among others. Wage constitutes Ugx 53,945,000/=, Urban unconditional grant-Non Wage Ugx 119,360,000 and the balance of Ugx 297,210,000 is multisectoral transfers to divisions.

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	113,691	33,525	186,996
Locally Raised Revenues	38,012	7,100	97,454
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	6,000	4,000	0
Urban Unconditional Grant (Wage)	1,400	5,355	21,419
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Sector Conditional Grant (Non-Wage)	43,279	10,820	43,123
Development Revenues	5,025,714	8,571	25,714
Urban Discretionary Development Equalization Grant	5,000,000	0	0
Sector Development Grant	25,714	0	25,714
Total Revenues shares	5,139,404	42,096	212,709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	0	46,419
Non Wage	87,291	23,219	140,577
Development Expenditure			
Domestic Development	5,025,714	220,292	25,714
Donor Development	0	0	0
Total Expenditure	5,139,404	243,511	212,709

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of 212,709,430 out of which 46,419,000 will be for wage, Non wage 81,134,584, Multi sectoral transfers to LLGs 59,442,000 and 25,713,848 for development. The funds are meant to pay staff salaries, carry out activities in the department including municipal level activities and also to purchase 2 fodder cutters diesel powered under development.

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Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	960,479	214,963	966,605
Locally Raised Revenues	106,751	0	106,751
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Non-Wage)	13,875	5,000	20,000
Sector Conditional Grant (Wage)	704,429	176,107	704,429
Sector Conditional Grant (Non-Wage)	135,424	33,856	135,424
Development Revenues	230,162	13,065	39,195
Multi-Sectoral Transfers to LLGs_Gou	190,967	0	0
Sector Development Grant	39,195	0	39,195
Total Revenues shares	1,190,641	228,028	1,005,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	704,429	176,107	704,429
Non Wage	256,050	48,592	262,175
Development Expenditure			
Domestic Development	230,162	0	39,195
Donor Development	0	0	0
Total Expenditure	1,190,641	224,700	1,005,800

Narrative of Workplan Revenues and Expenditure

The department expects to receive revenue of Ug. Shs.1,005,800,000 this financial year 2020 – 2021. These funds shall be used to cater for the following:

A) The Revenue Budget for Recurrent Workplan Expenditures, Wage shall take Ug. Shs. 704,429,383 a percentage of 53% of the budget of which it include Sector Conditional Grant Wage (shs. 704,429,383)
Non-wage shall take Ug. Shs.410,780,268 with 31% which include Sector Conditional Grant Non-Wage (shs. 135,424,268), Locally Raised Revenue (shs. 106,751,000), Urban Unconditional Grant Non-wage (shs. 20,000,000) and Multi-sectoral Transfers to LLGs – Non-wage (shs. 148,605,000)

The Revenue Budget for Development Workplan Expenditures, Sector Development Grant shall take Ug. Shs. 39,194,888 and Multi-sectoral Transfers to LLGs – Gou Ug. Shs. 183,256,044 with 16% of the budget.

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Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,578,751	2,509,341	9,589,425
Locally Raised Revenues	115,647	4,360	293,973
Multi-Sectoral Transfers to LLGs_NonWage	182,179	0	0
Other Transfers from Central Government	6,000	0	8,000
Urban Unconditional Grant (Non-Wage)	20,843	11,299	33,000
Urban Unconditional Grant (Wage)	43,972	11,299	45,195
Sector Conditional Grant (Wage)	7,051,838	1,762,960	7,051,838
Sector Conditional Grant (Non-Wage)	2,158,271	719,424	2,157,418
Development Revenues	252,936	54,762	342,668
Multi-Sectoral Transfers to LLGs_Gou	88,651	0	0
Sector Development Grant	164,285	0	159,412
Total Revenues shares	9,831,687	2,564,103	9,932,093
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,095,810	1,744,577	7,097,033
Non Wage	2,482,940	672,406	2,492,391
Development Expenditure			
Domestic Development	252,936	0	342,668
Donor Development	0	0	0
Total Expenditure	9,831,687	2,416,983	9,932,093

Narrative of Workplan Revenues and Expenditure

The department expects to receive revenue of Ug. Shs. 9,932,092,977 this financial year 2020 – 2021. These funds shall be used to cater for the following:

A) The Revenue Budget for Recurrent Workplan Expenditures, Wage shall take Ug. Shs. 7,097,033,323 a percentage of 71% of the budget of which it include Sector Conditional Grant Wage (shs. 7,051,838,323) and Urban Unconditional Grant Wage (shs. 45,195,000).

Non-wage shall take Ug. Shs. 2,492,391,253 with 25% which include Sector Conditional Grant Non-Wage (shs. 2,158,481,253), Locally Raised Revenue (shs. 115,647,000), Urban Unconditional Grant Non-wage (shs. 33,000,000), Other Transfers from Central Gov't (Shs. 8,000,000) and Multi-sectoral Transfers to LLGs – Non-wage (shs. 178,326,000)

The Revenue Budget for Development Workplan Expenditures, Sector Development Grant shall take Ug. Shs. 159,412,357 and Multi-sectoral Transfers to LLGs – Gou Ug. Shs. 183,256,044 with 4% of the budget.

Vote : 754 Gulu Municipal Council

FY 2020/21

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,936,683	345,888	1,853,226
Locally Raised Revenues	97,855	51,000	97,855
Multi-Sectoral Transfers to LLGs_NonWage	294,877	0	0
Other Transfers from Central Government	1,453,558	273,422	1,639,986
Urban Unconditional Grant (Non-Wage)	20,531	4,000	35,000
Urban Unconditional Grant (Wage)	69,863	17,466	80,385
Development Revenues	15,220,800	166,482	474,456
Multi-Sectoral Transfers to LLGs_Gou	166,484	0	0
Urban Discretionary Development Equalization Grant	15,054,317	0	474,456
Total Revenues shares	17,157,484	512,370	2,327,682
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,863	17,466	80,385
Non Wage	1,866,821	262,116	1,772,841
Development Expenditure			
Domestic Development	15,220,800	166,482	147,027
Donor Development	0	0	0
Total Expenditure	17,157,484	446,064	2,000,253

Narrative of Workplan Revenues and Expenditure

1. Wage component =80,385,000 for 13 staff
2. NonWage unconditional grant = 35,000,000 fro departmental operations
3. OSR component of 148,256,044 for all other departmental operations eg. small office supplies, travels, fuel and lubricants, etc
- 4.DDEG for the four Divisions = 267,489,000
5. URF for roads maintenance = 1,639,985,941

Vote : 754 Gulu Municipal Council

FY 2020/21

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	418,410	31,700	156,914
Locally Raised Revenues	68,474	4,000	68,474
Multi-Sectoral Transfers to LLGs_NonWage	243,136	0	0
Urban Unconditional Grant (Non-Wage)	12,000	4,000	16,000
Urban Unconditional Grant (Wage)	94,800	23,700	72,440
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	418,410	31,700	156,914
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	94,800	23,700	72,440
Non Wage	323,610	8,586	84,474
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	418,410	32,286	156,914

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total amount of money worth Ush.156,914,000 in financial year 2020/2021. This is a reduction in revenue due decline in collection of locally raised revenue. The department has a budget of Ush.72, 440,000/= for wage, Ush.84,474,000/= as non wage, and allocation of Division DDEG to the department amounting to Ush.29,721,000/=

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

- Obtain land tittles for 2 Open Spaces, 4 Primary Schools.
- Inspection of 200 Building Plans in Gulu Municipal Council.
- Hold 8 Physical Planning Committee meetings.

Vote : 754 Gulu Municipal Council

FY 2020/21

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250,222	37,888	686,981
Locally Raised Revenues	127,621	7,550	127,621
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Other Transfers from Central Government	0	0	450,000
Urban Unconditional Grant (Non-Wage)	17,250	4,000	24,000
Urban Unconditional Grant (Wage)	75,679	18,920	55,702
Sector Conditional Grant (Non-Wage)	29,672	7,418	29,658
Development Revenues	221,431	56,029	0
Multi-Sectoral Transfers to LLGs_Gou	221,431	0	0
Total Revenues shares	471,653	93,917	686,981
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,679	18,920	55,702
Non Wage	174,543	19,538	631,279
Development Expenditure			
Domestic Development	221,431	56,029	0
Donor Development	0	0	0
Total Expenditure	471,653	94,487	686,981

Narrative of Workplan Revenues and Expenditure

Revenue includes 1. Adult literacy- 12,600,000= , Public Library fund 18,000,000=, Support to Youth, Women, and Disability councils 7,125,000=, Local revenue, 125,702,000= wage-75,000,000 , CDWs None Wage 2000,000, UWEP 11,000,943 and support to PWDs 15,870,000, YLP., FAL 6,700,000

Vote : 754 Gulu Municipal Council

FY 2020/21

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	232,117	32,817	241,606
Locally Raised Revenues	150,928	5,800	160,606
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Non-Wage)	27,189	13,517	27,000
Urban Unconditional Grant (Wage)	54,000	13,500	54,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	232,117	32,817	241,606
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	13,500	54,000
Non Wage	178,117	7,694	187,606
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	232,117	21,194	241,606

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ush.241,606,000/= for FY2020/2021 and the budget allocated will be used to implement activities such as: revision of the Municipal Development Plan and Division Development Plans through a consultative and participatory process, Preparation of the BFP, undertaking short consultancy on internal assessment of minimum conditions and performance measures, monitoring of sector work-plans, holding budget conference, quarterly and annual progress reporting, integrating population issues and census into development process, maintaining and managing existing management information systems.

Vote : 754 Gulu Municipal Council

FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,527	5,200	122,642
Locally Raised Revenues	67,012	3,800	67,012
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Non-Wage)	9,656	0	15,000
Urban Unconditional Grant (Wage)	24,859	1,400	40,630
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	101,527	5,200	122,642
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,859	6,215	40,630
Non Wage	76,668	12,880	82,012
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	101,527	19,095	122,642

Narrative of Workplan Revenues and Expenditure

The department expects to receive UGX 67,012,000 from Locally raised revenue, unconditional grant (wage) of UGX 40,630,000 and unconditional grant (non wage) of UGX 15,000,000 totaling to UGX 122,642,000=. The department shall spend UGX 40,630,000= on payment of staff Salary for twelve months and UGX 82,012,000 on operations of the department for twelve months.

Vote : 754 Gulu Municipal Council

FY 2020/21

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,406	8,606	1,807,178
Locally Raised Revenues	32,000	3,500	32,000
Other Transfers from Central Government	0	0	1,743,972
Urban Unconditional Grant (Non-Wage)	6,000	1,000	12,000
Urban Unconditional Grant (Wage)	9,199	1,804	10,000
Sector Conditional Grant (Non-Wage)	9,207	2,302	9,205
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	56,406	8,606	1,807,178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,199	8,772	10,000
Non Wage	47,207	2,446	1,797,178
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	56,406	11,218	1,807,178

Narrative of Workplan Revenues and Expenditure

The department expects to receive revenue of Ug. Sh. 1,807,177,594 this financial year 2020 – 2021. The revenue budget s for recurrent work plan expenditures shall be based on the following:

The Urban Unconditional Grant (Wage) Ug. Sh. 10,000,000, The Sector Conditional Grant (Non-Wage) Ug. Sh. 9,205,323, Locally Raised Revenue (Non-wage) Ug. Sh. 32,000,000, The Urban Unconditional Grant(Non-wage) Ug. Sh. 12,000,000 and Other Transfers from the Central Government (Non-wage) Ug. Sh. 1,743,972,271.