
Vote:754 Gulu Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:754 Gulu Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Gulu Municipal Council

Date: 27/08/2019

**cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:754 Gulu Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,861,979	784,502	11%
Discretionary Government Transfers	22,796,702	606,841	3%
Conditional Government Transfers	11,005,136	2,466,183	22%
Other Government Transfers	1,123,441	26,978,982	2401%
Donor Funding	0	0	0%
Total Revenues shares	41,787,258	30,836,508	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	204,598	9,222	9,222	5%	5%	100%
Internal Audit	124,631	11,920	10,280	10%	8%	86%
Administration	3,622,057	839,001	523,002	23%	14%	62%
Finance	2,498,422	351,955	351,955	14%	14%	100%
Statutory Bodies	909,004	178,928	158,568	20%	17%	89%
Production and Marketing	5,162,750	13,680	13,680	0%	0%	100%
Health	1,117,467	203,182	203,182	18%	18%	100%
Education	8,259,420	2,133,015	2,060,765	26%	25%	97%
Roads and Engineering	18,745,162	26,839,151	14,978,234	143%	80%	56%
Natural Resources	133,747	19,213	13,766	14%	10%	72%
Community Based Services	1,010,000	237,240	44,543	23%	4%	19%
Grand Total	41,787,258	30,836,508	18,367,198	74%	44%	60%
Wage	7,626,953	1,906,738	1,906,738	25%	25%	100%
Non-Wage Reccurent	11,812,330	2,382,794	1,775,660	20%	15%	75%
Domestic Devt	22,347,975	26,546,975	14,684,801	119%	66%	55%
Donor Devt	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Gulu Municipal Council received a total revenue of Ushs.30,836,508,000 as at 30th September 2017, which represented 74% revenue performance of the approved budget estimates for FY2017/2018 of Ushs.41,787,258,000. The good performance was due to unspent balance of USMID grant brought forward from previous FY.

The releases transferred/disbursed to departments was Ushs.30,836,508,000 which is 100% of the total revenue received in the quarter. Therefore, all funds received by the Council were all allocated to departments.

However, the total expenditure of Gulu Municipal Council as at the end of September 2017 was Ushs.18,711,863,000 which represents only 45% of the approved expenditure for FY2017/2018 and 61% of the releases to the departments were spent. Therefore, the Ushs.12,124,645,000 remained unspent.

Reasons for unspent balances are stated here below:

The unspent balances reflected in Administration is capacity building fund meant for paying construction work (renovation of offices both in the Municipal yard and main Administration block) which are still on-going.

The unspent balances reflected under Statutory Bodies was due to late allocation of fund to the department meant for payment of allowances for standing committee meetings held during the quarter.

The unspent balance under Education is fund from Sector Conditional Grant (development) meant for payment of retention for the construction of latrine stances at Kasubi Central PS, Layibi Central PS and Layibi Techo PS.

The unspent balance reflected under Roads and Engineering are funds under USMID which are due to be paid to contractors. The works are ongoing at various levels which do not warrant payment yet. Funds will be utilized in the subsequent quarter.

The unspent balances shown under Community Based Services are due to the following reasons:

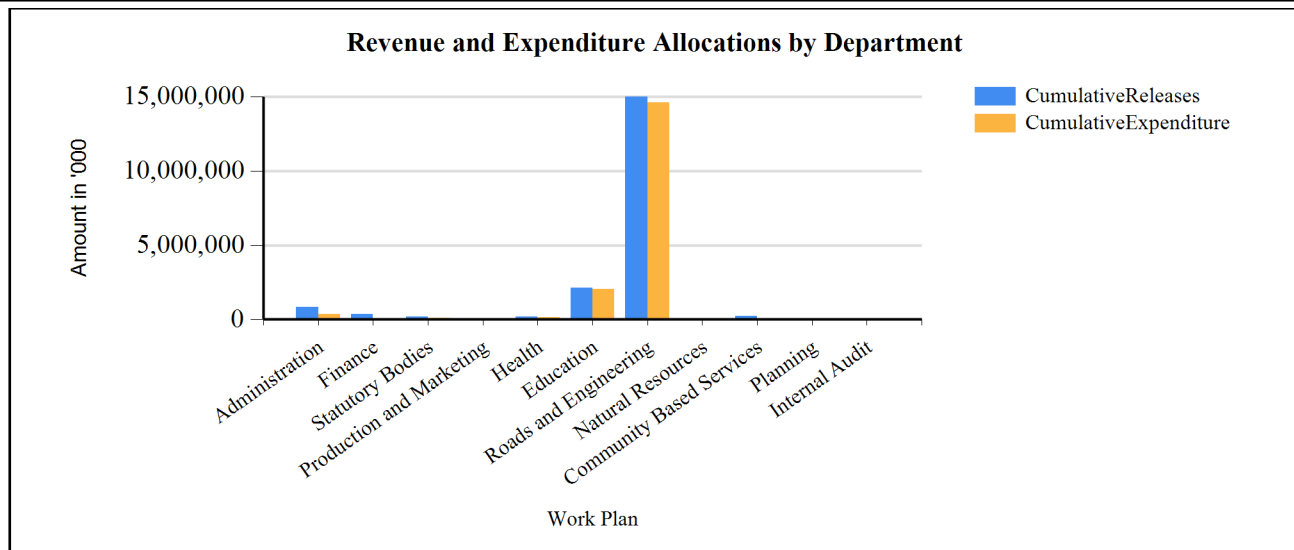
- Delay in procurement process for supplies of text books, laptop computers, printer, fuel and stationery.
- Delay in preparation of community project proposals and submission to council IV by the divisions.
- Political influence on selection of beneficiaries on UWEP and YLPs delayed transfers of funds.

The unspent balance under Internal Audit was due to delay in processing funds through IFMS system meant for carrying out audit work.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	6,861,979	784,502	11 %
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2a. Discretionary Government Transfers	22,796,702	606,841	3 %
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2b. Conditional Government Transfers	11,005,136	2,466,183	22 %
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2c. Other Government Transfers	1,123,441	26,978,982	2401 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	41,787,258	30,836,508	74 %

Cumulative Performance for Locally Raised Revenues

In FY 2017/2018, the municipality budgeted for local revenue worth Shs.6,861,979,000/= and it planned to collect Shs.1,715,494,750/= in quarter one [July – September] 2017. By the end of the quarter, the municipality was able to collect only Shs.784,502,089/= indicating 45.7 percent performance of the planned quarter. This revenue includes revenue collections from 4 Divisions and Municipal Council. Out of the total local revenue of Shs.784,502,089/= collected in quarter one, Shs.100,647,000/= came from rent and rates, Shs.91,206,000/= came from local service tax, Shs.75,256,000/= came from business license, Shs.74,018,000/= came from land fees, Shs.86,509,000 came from interest from private entity, Shs.76,213,000/= came from park fees and Shs.67,841,000/= came from local hotel tax among others. The low revenue performance is attributed to a number of sources which did not yield any revenue namely; liquor license, stamp duty, fees from appeal, ground rent and voluntary transfers. In addition, the poor performance was also attributed to the low business season and since the financial year had just started it was not the peak period of collection.

Cumulative Performance for Central Government Transfers

N/A

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Cumulative Performance for Other Government Transfers

The overall cumulative Central Government Grants (CGTs) received by Gulu Municipal Council as at 30th September 2017 was Ushs.30,052,005,911 representing 86% revenue performance of the approved Central Government Transfers for FY2017/18. These funds are distributed as follows: Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers. There was marked improvement in Other Government Transfers due to prompt releases of USMID grants and also unspent USMID grants brought forward from previous financial year. There was also improvement in Conditional Government Transfers due to salary enhancement for primary and secondary Teachers. However, the Central Government Grants released to Gulu Municipal Council were generally as planned, thus, the performances were very good.

Cumulative Performance for Donor Funding

Gulu Municipal Council did not plan for any on-budget donor funding in FY2017/2018. However, the LG expects to receive funds under JICA for construction of roads in the central business town of Gulu.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	49,000	9,250	19 %	12,250	9,250	76 %
District Commercial Services	5,113,750	4,430	0 %	1,278,437	4,430	0 %
Sub- Total	5,162,750	13,680	0 %	1,290,687	13,680	1 %
Sector: Works and Transport						
District, Urban and Community Access Roads	18,245,162	14,978,234	82 %	4,561,290	14,978,234	328 %
Municipal Services	500,000	0	0 %	125,000	0	0 %
Sub- Total	18,745,162	14,978,234	80 %	4,686,291	14,978,234	320 %
Sector: Education						
Pre-Primary and Primary Education	5,108,292	1,340,018	26 %	1,275,573	1,340,018	105 %
Secondary Education	2,270,744	560,066	25 %	567,686	560,066	99 %
Skills Development	651,755	145,508	22 %	162,939	145,508	89 %
Education & Sports Management and Inspection	221,629	15,172	7 %	55,407	15,172	27 %
Special Needs Education	7,000	0	0 %	1,750	0	0 %
Sub- Total	8,259,420	2,060,765	25 %	2,063,355	2,060,765	100 %
Sector: Health						
Primary Healthcare	1,117,467	203,182	18 %	278,660	203,182	73 %
Sub- Total	1,117,467	203,182	18 %	278,660	203,182	73 %
Sector: Water and Environment						
Natural Resources Management	133,747	13,766	10 %	33,437	13,766	41 %
Sub- Total	133,747	13,766	10 %	33,437	13,766	41 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,009,999	44,543	4 %	252,500	44,543	18 %
Sub- Total	1,009,999	44,543	4 %	252,500	44,543	18 %
Sector: Public Sector Management						
District and Urban Administration	3,574,246	523,002	15 %	893,562	523,002	59 %
Local Statutory Bodies	909,004	158,568	17 %	227,251	158,568	70 %
Local Government Planning Services	204,598	9,222	5 %	51,149	9,222	18 %
Sub- Total	4,687,848	690,793	15 %	1,171,962	690,793	59 %
Sector: Accountability						
Financial Management and Accountability(LG)	2,498,422	351,955	14 %	624,605	351,955	56 %
Internal Audit Services	124,631	10,280	8 %	31,158	10,280	33 %
Sub- Total	2,623,053	362,234	14 %	655,763	362,234	55 %
Grand Total	41,739,447	18,367,198	44 %	10,432,655	18,367,198	176 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,622,057	839,001	23%	905,514	839,001	93%
General Public Service Pension Arrears (Budgeting)	288,614	0	0%	72,154	0	0%
Gratuity for Local Governments	447,693	111,923	25%	111,923	111,923	100%
Locally Raised Revenues	1,380,695	43,820	3%	345,174	43,820	13%
Multi-Sectoral Transfers to LLGs_NonWage	747,340	146,803	20%	186,835	146,803	79%
Other Transfers from Central Government	0	349,757	0%	0	349,757	0%
Pension for Local Governments	385,448	96,362	25%	96,362	96,362	100%
Urban Unconditional Grant (Non-Wage)	82,670	9,575	12%	20,667	9,575	46%
Urban Unconditional Grant (Wage)	289,598	80,762	28%	72,400	80,762	112%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	3,622,057	839,001	23%	905,514	839,001	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	289,598	80,762	28%	72,400	80,762	112%
Non Wage	3,284,648	442,241	13%	821,162	442,241	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,574,246	523,002	15%	893,562	523,002	59%
C: Unspent Balances						
Recurrent Balances		315,999	38%			
Wage		0				

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Non Wage	315,999		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	315,999	38%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of Ush.839,001,270 as at the end of quarter 1. The funds included wage component worth Ush.80,761,556 and non-wage amounting to Ush.758,239,714. The funds were spent to produce the departmental outputs like paying salaries, pensions and gratuity, renovation works and monitoring among others. However, Ush.42,325,732 remained unspent as at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balances reflected is capacity building fund meant for payment for construction works (renovation of office blocks) which is still on-going in the Municipal yard and main offices.

Highlights of physical performance by end of the quarter

All decentralized staff paid salaries promptly.

Monitoring and supervision of the Municipal Council carried out and 2 reports produced for action by TPC.

3 TPC meetings conducted and 3 sets of minutes produced.

10 top management meetings conducted and minutes produced.

Administrative blocks rehabilitated (Mayor's office, Health Boardroom, Lands office and CDO's office among others).

Municipal yard fence rehabilitated, covering approximately 600 meters.

3 contracts committee meetings held and 3 sets of minutes produced.

seAll Council assets' safety ensured at GMC Town Clerk's Office Section of the Administration Department.

Tendering of most revenue sources to capable and potential revenue mobilizers carried out.

01 CBG impact assessment reports produced at HRM section of Administration Department.

01 CBG Plan and policy produced at Human resource ction of Administration.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,498,422	351,955	14%	624,605	351,955	56%
Locally Raised Revenues	300,208	22,993	8%	75,052	22,993	31%
Multi-Sectoral Transfers to LLGs_NonWage	2,030,029	280,387	14%	507,507	280,387	55%
Urban Unconditional Grant (Non-Wage)	41,992	10,020	24%	10,498	10,020	95%
Urban Unconditional Grant (Wage)	126,193	38,556	31%	31,548	38,556	122%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	2,498,422	351,955	14%	624,605	351,955	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,193	38,556	31%	31,548	38,556	122%
Non Wage	2,372,229	313,399	13%	593,057	313,399	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,498,422	351,955	14%	624,605	351,955	56%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Total revenue received during the quarter was Ush.351,954,699. Out of these: wage was Ush.38,555,550 and Non-Wage was Ush.313,399,149.

All the funds were spent to produce the departmental outputs and no unspent balances.

Reasons for unspent balances on the bank account

All funds received during the quarter were spent.

Highlights of physical performance by end of the quarter

All staff paid their salaries during the quarter.

Financial statement for f/y 2016/17 prepared and submitted to relevant authorities.

Fund for Q1 warranted at MoFPED

Revenue assessment done

Internal Audit management letter answered

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	909,004	178,928	20%	227,251	178,928	79%
Locally Raised Revenues	368,406	64,000	17%	92,102	64,000	69%
Multi-Sectoral Transfers to LLGs_NonWage	398,012	51,448	13%	99,503	51,448	52%
Urban Unconditional Grant (Non-Wage)	81,438	55,040	68%	20,360	55,040	270%
Urban Unconditional Grant (Wage)	61,148	8,441	14%	15,287	8,441	55%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	909,004	178,928	20%	227,251	178,928	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,148	8,441	14%	15,287	8,441	55%
Non Wage	847,856	150,128	18%	211,964	150,128	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	909,004	158,568	17%	227,251	158,568	70%
C: Unspent Balances						
Recurrent Balances						
		20,360	11%			
Wage		0				
Non Wage		20,360				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		20,360	11%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of Ush.178,928,305 during the quarter. Out of the funds received, wage component was Ush.8,440,000 and Non-wage fund amounted to Ush.170,487,705.
All funds were spent except Ush.20,360,000.

Reasons for unspent balances on the bank account

The unspent balances reflected under Statutory Bodies was due to late allocation of fund to the department meant for payment of allowances to honorable Coumeetings held during the quarter. for standing committee

Highlights of physical performance by end of the quarter

All decentralized staff in the department paid their salaries during the quarter.
and minutes producedTwo full council meetings held and minutes produced
Five standing committee sat and minutes produced.
three executive committee meetings held

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	108,750	13,680	13%	27,187	13,680	50%
Locally Raised Revenues	42,730	0	0%	10,683	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	25,722	6,430	25%	6,430	6,430	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	3,879	1,000	26%	970	1,000	103%
Urban Unconditional Grant (Wage)	11,419	0	0%	2,855	0	0%
Development Revenues	5,054,000	0	0%	1,263,500	0	0%
Locally Raised Revenues	54,000	0	0%	13,500	0	0%
Urban Discretionary Development Equalization Grant	5,000,000	0	0%	1,250,000	0	0%
Total Revenues shares	5,162,750	13,680	0%	1,290,687	13,680	1%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,419	6,250	17%	9,105	6,250	69%
Non Wage	72,331	7,430	10%	18,083	7,430	41%
Development Expenditure						
Domestic Development	5,054,000	0	0%	1,263,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,162,750	13,680	0%	1,290,687	13,680	1%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of Ush.13,680,495 as at the end of quarter 1. The funds included wage component worth Ush.6,250,000 and non-wage amounting to Ush.7,430,495.

The funds were spent to produce the departmental outputs as stated in the physical performance highlights.

Received PMG of 6,430,495 and spent 5,440,080 whereby 3440,000 was used under commercial activities and 1,929,000 was used under agricultural production activities

Urban unconditional grant of 1,000,000 was used for tables (900,000) and top up on the budget for agricultural activities (71,000)

Reasons for unspent balances on the bank account

- Not all funds received were spent.

Highlights of physical performance by end of the quarter

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20 local producers trained on business management and marketing

1,183 cats and dogs vaccinated against rabies.

5 monitoring visits carried out on farmers under operation wealth creation program and 5 reports produced.

Trained 20 farmers local chicken rearing.

Conducted a baseline survey and registered on 200 farmers in Pece division,disease surveillance documented.

5 radio talk shows carried out in mega FM and Radio King on sensitization on rabies and reports produced.

2 meetings carried out at abattoir on hygiene and action taken (personal hygiene and dressing code)minutes taken.

From the consultative meeting at MAAIF, 2000 doses of rabies vaccine and some agricultural extension policy materials were obtained

A meeting with division health inspectors was conducted and proposed way forward on pork inspection drafted

-400 farmers benefited from maize seed by operation wealth creation

- 02 meetings conducted with abattoir stake holders to handle some meat inspection issues and animal slaughter issues

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,077,467	203,182	19%	268,660	203,182	76%
Locally Raised Revenues	115,460	8,676	8%	28,865	8,676	30%
Multi-Sectoral Transfers to LLGs_NonWage	389,976	55,346	14%	97,494	55,346	57%
Sector Conditional Grant (Non-Wage)	67,925	16,981	25%	16,275	16,981	104%
Sector Conditional Grant (Wage)	484,716	121,179	25%	121,179	121,179	100%
Urban Unconditional Grant (Non-Wage)	19,390	1,000	5%	4,848	1,000	21%
Development Revenues	40,000	0	0%	10,000	0	0%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	1,117,467	203,182	18%	278,660	203,182	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	484,716	121,179	25%	121,179	121,179	100%
Non Wage	592,751	82,003	14%	148,188	82,003	55%
Development Expenditure						
Domestic Development	40,000	0	0%	9,294	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,117,467	203,182	18%	278,660	203,182	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 203,182,362 in quarter 1. This and actual expenditure were UGX 203,182,364 representing 100% of the quarter 1 approved budget. This is only 73% of the planned quarter revenue of ush.278,660,000, and the reduction is due to drastic decrease in the allocation of urban conditional grant (non-wage) and locally raised revenue to the department. All the funds received were utilized by the department, thus, 100% expenditure performance.

Reasons for unspent balances on the bank account

All funds received during the quarter were spent.

Highlights of physical performance by end of the quarter

77 health workers from GMC HSD and the HCs of Aywee, Laroo, Bardege and Layibi Techo timely paid their salaries and are committed and actively performing, this has ensured all the HCs functional.

11 offices and compound cleaners have been paid their wages timely that have provided a safe and hygienic working environment to all the staff of GMC and the Public.

Quarterly integrated support supervision to the lower level health facilities of GMC had been conducted, this has led to continuous quality improvement in the health care services.

Stationery procured, that has improved on the proper record keeping, reporting and dissemination of health messages.

Fuel and lubricants for operations and ambulance services, this has improved on referral of emergencies and complication conditions for further management.

Medical expenses offered to staff has strengthened relationship between staff, administration and the public.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,108,346	2,082,657	26%	2,025,586	2,082,657	103%
Locally Raised Revenues	128,176	8,393	7%	32,044	8,393	26%
Multi-Sectoral Transfers to LLGs_NonWage	161,662	14,636	9%	40,416	14,636	36%
Other Transfers from Central Government	6,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,365,082	455,027	33%	341,270	455,027	133%
Sector Conditional Grant (Wage)	6,370,224	1,592,556	25%	1,592,556	1,592,556	100%
Urban Unconditional Grant (Non-Wage)	31,024	1,000	3%	7,756	1,000	13%
Urban Unconditional Grant (Wage)	46,178	11,045	24%	11,545	11,045	96%
Development Revenues	151,074	50,358	33%	37,769	50,358	133%
Sector Development Grant	151,074	50,358	33%	37,769	50,358	133%
Total Revenues shares	8,259,420	2,133,015	26%	2,063,355	2,133,015	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,416,402	1,603,601	25%	1,604,101	1,603,601	100%
Non Wage	1,691,944	408,064	24%	422,986	408,064	96%
Development Expenditure						
Domestic Development	151,074	49,100	33%	36,269	49,100	135%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,259,420	2,060,765	25%	2,063,355	2,060,765	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		70,992				
Development Balances						
Domestic Development		1,258				
Donor Development		0				

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Total Unspent	72,250	3%	
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Summary of Workplan Revenues and Expenditure by Source**Revenue:**

The department received a total revenue of Ush.2,133,015,000 during the first Quarter (Q1), representing 26% of the approved annual departmental budget. The receipts for the quarter was more than the planned revenue due to enhanced release of non-wage especially for UPE and USE grants. Majorly fund received include Sector Conditional Grant (Wage) Ush.1,592,556,000; Sector Conditional Grant(Non- wage) Ug. sh. 455,027,000 among others.

Expenditures:

1. On the expenditure side, the department spent a total of USh.2,131,757,000 to produce the departmental outputs that included payment of Teachers' salaries to Primary schools, Secondary schools and Tertiary institutions worth USh.1,592,556,000.
2. Other funds like Sector Conditional Grant(Non-wage) amounting to USh. 445,027,000 which constitutes UPE and USE grants sent to both primary and secondary schools respectively and UgSh. 46,258,187 to Tertiary institutional.
3. The Sector Development Grant was spent to construct latrines stances in the following schools: Layibi Central PS, Layibi Techo PS, Kasubi Central PS and payment for retention for latrine construction at Laroo Primary School. However a total of Sector Development Grant (Ug. Sh. 1,258,000) remained unspent.

Reasons for unspent balances on the bank account

The unspent balance reflected is basically retention for the newly constructed latrines from sector conditional grant (Development).

Highlights of physical performance by end of the quarter

1. Salaries paid promptly to 689 primary school teachers in the 31 Primary Government aided schools(UPE schools), 151 secondary school teaching and non-teaching staff in the 05 Secondary Government schools (USE schools) and 43 tutors and support staff in the 02 Tertiary institutions in Gulu Municipal Council.
2. UPE grant to the 31 primary government aided schools, USE grant to the 05 Government Secondary schools and Tertiary institution services sector conditional grant to 01 Tertiary institution were promptly transferred to benefiting schools and institutions.
3. A total 15 latrine stances constructed and payment made to the three (03) primary schools and 01 retention to one school.
4. Municipal team supported in Music, Dance and Drama competition upto the National Level.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,642,262	342,534	21%	410,565	342,534	83%
Locally Raised Revenues	115,460	26,754	23%	28,865	26,754	93%
Multi-Sectoral Transfers to LLGs_NonWage	72,952	32,951	45%	18,238	32,951	181%
Other Transfers from Central Government	0	269,570	0%	0	269,570	0%
Sector Conditional Grant (Non-Wage)	1,357,176	0	0%	339,294	0	0%
Urban Unconditional Grant (Non-Wage)	34,902	2,000	6%	8,726	2,000	23%
Urban Unconditional Grant (Wage)	61,772	11,259	18%	15,443	11,259	73%
Development Revenues	17,102,901	26,496,617	155%	4,275,725	26,496,617	620%
Locally Raised Revenues	86,000	0	0%	21,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	860,673	329,660	38%	215,168	329,660	153%
Other Transfers from Central Government	500,000	26,166,958	5233%	125,000	26,166,958	20934%
Urban Discretionary Development Equalization Grant	15,656,227	0	0%	3,914,057	0	0%
Total Revenues shares	18,745,162	26,839,151	143%	4,686,291	26,839,151	573%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,772	11,259	18%	15,443	11,259	73%
Non Wage	1,580,490	331,275	21%	395,122	331,275	84%
Development Expenditure						
Domestic Development	17,102,901	14,635,701	86%	4,275,725	14,635,701	342%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	18,745,162	14,978,234	80%	4,686,291	14,978,234	320%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	0		
Development Balances	11,860,916	45%	
Domestic Development	11,860,916		
Donor Development	0		
Total Unspent	11,860,916	44%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of Ush.26,839,150,565 during quarter 1, and Ush.331,274,546 were for non-wage, Ush.11,259,019 were received meant for wage and Ush.26,496,617,000 were USMID funds.

A total of Ush.14,978,234,000 were spent as of 30th September 2017 by the department and the expenditures were as follows:

The Ush.11,259,019 were spent to pay salaries for decentralized staff under Roads and Engineering department, Ush.331,2714,546 were recurrent expenditure which included periodic maintenance of roads under URF (Ush.269,570,043) and Ush. 14,635,701,000 were paid for road works (upgrading to bitumen standards) under USMID funding. However, Ush.11,860,916,293 remained unspent.

Reasons for unspent balances on the bank account

The unspent balance reflected under Roads and Engineering are funds under USMID which are due to be paid to contractors. The works are going on at various levels which do not warrant payment as of now yet. Funds will be utilized in the subsequent quarter.

Highlights of physical performance by end of the quarter

Approximately 10 Km bitumen roads were well maintained by daily sweeping, slashing and disilting works. MV serviced and supplied new tyres.

About 6Km Roads were graded to gravel levels.

All the salaries were paid

Vote:754 Gulu Municipal Council

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:754 Gulu Municipal Council

Quarter1

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	133,747	19,213	14%	33,437	19,213	57%
Locally Raised Revenues	76,973	6,000	8%	19,243	6,000	31%
Multi-Sectoral Transfers to LLGs_NonWage	0	3,507	0%	0	3,507	0%
Urban Unconditional Grant (Non-Wage)	16,000	1,000	6%	4,000	1,000	25%
Urban Unconditional Grant (Wage)	40,774	8,706	21%	10,194	8,706	85%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	133,747	19,213	14%	33,437	19,213	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,774	8,706	21%	10,194	8,706	85%
Non Wage	92,973	5,060	5%	23,243	5,060	22%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	133,747	13,766	10%	33,437	13,766	41%
C: Unspent Balances						
Recurrent Balances						
		5,447	28%			
Wage		0				
Non Wage		5,447				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,447	28%			

Vote:754 Gulu Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received Ush.19,213,000 in first quarter which was only 14% of the departmental annual budget and 57% of the quarter revenue plan. On the expenditure side, the sector spent 13,766,000 on the following activities: Ush.8,706,076 was used to pay wages for the 3 staffs. Non wage amounting to 3,235,000 was used to facilitate physical planning committee meetings amounting to Ush.1,825,000, Ush.950,000 was used to facilitate a staff to attend an audit exit meeting on solid waste and ush.460,000 was used to purchase stationery among others.

Reasons for unspent balances on the bank account

The unspent balance of Ush.5,447,000 was used by the four divisions of Gulu Municipal council to perform various activities under the sector but it was not initially planned for, thus, it can only be reflected in this manner.

Highlights of physical performance by end of the quarter

2 physical planning Committee meeting were held in Gulu municipal head quarter and 2 minutes produced. A staff was facilitated to attend an audit exit meeting on solid waste and a workshop report was produced.

Vote:754 Gulu Municipal Council

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,010,000	237,240	23%	252,500	237,240	94%
Locally Raised Revenues	143,460	6,700	5%	35,865	6,700	19%
Multi-Sectoral Transfers to LLGs_NonWage	142,934	14,744	10%	35,734	14,744	41%
Other Transfers from Central Government	617,441	192,697	31%	154,360	192,697	125%
Sector Conditional Grant (Non-Wage)	36,462	9,116	25%	9,116	9,116	100%
Urban Unconditional Grant (Non-Wage)	24,000	1,000	4%	6,000	1,000	17%
Urban Unconditional Grant (Wage)	45,702	12,984	28%	11,426	12,984	114%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,010,000	237,240	23%	252,500	237,240	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,702	12,984	28%	11,425	12,984	114%
Non Wage	964,297	31,560	3%	241,075	31,560	13%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,009,999	44,543	4%	252,500	44,543	18%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		192,697				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		192,697	81%			

Vote:754 Gulu Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of Ush.237,240,000 in quarter 1 and only USh.44,543,262 were spent during the quarter. These funds were: Wage was Ush.12,983,686 and Non-Wage component worth Ush.31,559,576. However, Ush.192,697,000 remained unspent whose funds were meant for UWEP and YLP activities.

Reasons for unspent balances on the bank account

The unspent balances shown under Community Based Services are due to the following reasons:

- Delay in procurement process for supplies of text books, laptop computers, printer, fuel and stationery.
- Delay in preparation of community project proposals and submission to council IV by the divisions.
- Political influence on selection of beneficiaries on UWEP and YLPs delayed transfers of funds.

Highlights of physical performance by end of the quarter

Communities mobilised and sensitised on DDEG, NUSAF, YLP, UWEP programmes.

13 PWDs groups were sensitised on IGAs.

107 Community interest forms distributed for both YLPs and UWEP.

Quarterly meetings for Women, youth, and Disability councils conducted.

Community groups formed and registered.

50 Fal Instructors paid their allowances.

Assorted text books supplied.

2 laptop computers and its accessories supplied.

Public library operation and maintenance done.

Remand home supported and visited.

12 community project proposals prepared and submitted to council IV for consideration for support under various programmes.

Vote:754 Gulu Municipal Council

Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	204,598	9,222	5%	51,150	9,222	18%
Locally Raised Revenues	155,001	1,000	1%	38,750	1,000	3%
Urban Unconditional Grant (Non-Wage)	24,000	2,500	10%	6,000	2,500	42%
Urban Unconditional Grant (Wage)	25,598	5,722	22%	6,399	5,722	89%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	204,598	9,222	5%	51,150	9,222	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,598	5,722	22%	6,399	5,722	89%
Non Wage	179,001	3,500	2%	44,750	3,500	8%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	204,598	9,222	5%	51,149	9,222	18%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX.9,222,036 during the quarter. The revenue sources were: Locally raised revenue, PAF, Urban unconditional grant-non wage and wage. The funds were spent to produce the planned outputs for the department in quarter 1.

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Quarter1

Reasons for unspent balances on the bank account

All funds were spent.

Highlights of physical performance by end of the quarter

Salaries paid to 2 staff in the department.

3 Technical Planning Committee meetings conducted and 3 sets of minutes produced.

4th quarter OBT for FY2016/2017 report prepared and submitted to MFPED.

80 copies of approved budget produced for FY2018/2018.

Vote:754 Gulu Municipal Council

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	124,631	11,920	10%	31,158	11,920	38%
Locally Raised Revenues	71,000	0	0%	17,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,640	0%	0	1,640	0%
Urban Unconditional Grant (Non-Wage)	15,000	1,000	7%	3,750	1,000	27%
Urban Unconditional Grant (Wage)	38,631	9,280	24%	9,658	9,280	96%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	124,631	11,920	10%	31,158	11,920	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,631	9,280	24%	9,658	9,280	96%
Non Wage	86,000	1,000	1%	21,500	1,000	5%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	124,631	10,280	8%	31,158	10,280	33%
C: Unspent Balances						
Recurrent Balances						
		1,640	14%			
Wage		0				
Non Wage		1,640				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,640	14%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 11,920,000 in the second quarter against the planned revenue of UGX 31,158,000 representing only 38% of the planned quarter budget and 10% of the annual planned revenue for the department. The poor performance of revenue in the quarter was due to non allocation of locally raised revenue couple with inadequate allocations from other sources like urban unconditional grant (non-wage) among others. The funds received included wage component worth Ush.9,279,617 and non-wage was Ush.2,640,000.

The funds were spent to produce the departmental outputs, but Ush.1,640,000 remained unspent during the quarter.

Reasons for unspent balances on the bank account

Delay in processing funds through IFMS system, thus, hindering some of the departmental planned audit work.

Highlights of physical performance by end of the quarter

Conducted one special audit at Alliance High School.

Audited all the four divisions (Laroo, Bardege, Pece and Layibi divisions) in the fourth quarter and produced the internal audit reports for fourth quarter.

The department also audited the headquarter for fourth quarter internal audit and produced the reports. the department also paid salaries for the four staff in the department for the months of July, August and September.

Vote:754 Gulu Municipal Council**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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Quarter1

Vote:754 Gulu Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate allocation of local revenue to some sections hence limited activity in those areas. Unstable integrated management system network, this slows work in terms of processing payments for some sections such as records, office support and enforcement.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were Implemented as planned.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Prompt allocation of CBG (USMID) fund to fund the rehabilitation of buildings. These activities were originally not planned for but deemed necessary after discussing it with MoLHUD.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Prompt release of funds for the activities.			
<i>Total For Administration : Wage Rect:</i>	289,598	80,762	28 %		80,762
<i>Non-Wage Reccurent:</i>	2,537,308	295,438	12 %		295,438
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,826,906	376,200	13.3 %		376,200

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and transport to facilitate supervision					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: TREP has been very helpful in achieving the outputs.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local revenue allocation facilitated the achievements of the outputs attained.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate allocation of local revenue.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Prompt release of fund for this activity.					
<i>Total For Finance : Wage Rect:</i>	<i>126,193</i>	<i>38,556</i>	<i>31 %</i>		<i>38,556</i>
<i>Non-Wage Reccurent:</i>	<i>342,200</i>	<i>33,013</i>	<i>10 %</i>		<i>33,013</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>468,393</i>	<i>71,568</i>	<i>15.3 %</i>		<i>71,568</i>

Vote:754 Gulu Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the department by Budget Desk.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate finances for the department					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>61,148</i>	<i>8,441</i>	<i>14 %</i>		<i>8,441</i>
<i>Non-Wage Reccurent:</i>	<i>449,844</i>	<i>98,680</i>	<i>22 %</i>		<i>98,680</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>510,992</i>	<i>107,121</i>	<i>21.0 %</i>		<i>107,121</i>

Vote:754 Gulu Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds for the quarter					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We actually under estimated the number of live stock to be vaccinated thus over performance on the number of livestock vaccinated Limited funds, only 2,000,000 from mainly the conditional grant wage could not allow for proper conducting of planned activities. This is partly due to the fact that the production sector was not planned for in financial year 2017/2018 due to absence of staff then					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funding and lack of personel in the department					
Capital Purchases					
Output : 018372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No fund was available for the procurement of the motorcycle.					
Output : 018380 Construction and Rehabilitation of Markets					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not remitted by PRDP.					
Output : 018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Funding for the modern abattoir was withdrawn.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>36,419</i>	<i>6,250</i>	<i>17 %</i>	<i>6,250</i>
<i>Non-Wage Reccurent:</i>	<i>72,331</i>	<i>7,430</i>	<i>10 %</i>	<i>7,430</i>
<i>GoU Dev:</i>	<i>5,054,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,162,750</i>	<i>13,680</i>	<i>0.3 %</i>	<i>13,680</i>

Vote:754 Gulu Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Prompt release of funds.					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Keep Gulu clean was not conducted due miss-allocation of fund yet budgeted for. Untimely release and allocation of the fund. Non-stabilized systems – (IFMS and PBS) and rampant power blackout led to delays in financial and reporting services as budgeted. The remittance of PHC non-wage to the lower level units was due to communication gaps on breakdown and transfer details to the head of finance and department.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate resource allocation.					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released for the activity.					
<i>Total For Health : Wage Rect:</i>	484,716	121,179	25 %		121,179
<i>Non-Wage Reccurent:</i>	202,775	26,657	13 %		26,657
<i>GoU Dev:</i>	40,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	727,491	147,836	20.3 %		147,836

Vote:754 Gulu Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The undesirable drop out rate in the UPE schools in Gulu Municipality.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Prompt release of funds for development plan.					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Lower Local Services**Output : 078351 Tertiary Institutions Services (LLS)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Prompt release of non-wage grant for skilled development.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>6,416,402</i>	<i>1,603,601</i>	<i>25 %</i>	<i>1,603,601</i>
<i>Non-Wage Reccurent:</i>	<i>1,530,282</i>	<i>393,428</i>	<i>26 %</i>	<i>393,428</i>
<i>GoU Dev:</i>	<i>151,074</i>	<i>49,100</i>	<i>33 %</i>	<i>49,100</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,097,758</i>	<i>2,046,129</i>	<i>25.3 %</i>	<i>2,046,129</i>

Vote:754 Gulu Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Proper planning and teamwork contributed to the success of of attaining these outputs.					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Bad weather condition of the heavy down pours interrupted some site works.					
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	61,772	11,259	18 %		11,259
<i>Non-Wage Reccurent:</i>	1,507,538	298,324	20 %		298,324
<i>GoU Dev:</i>	16,242,227	14,306,041	88 %		14,306,041
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	17,811,537	14,615,624	82.1 %		14,615,624

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a challenge of net work since the salaries are paid online using integrated financial management system					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	No funds released			
Output : 098311 Infrastruture Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	Members of the committee have a lot of workloads delaying some sittings and delays in payments for sitting due to failure at times in network for ifms.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>40,774</i>	<i>8,706</i>	<i>21 %</i>	<i>8,706</i>
<i>Non-Wage Reccurent:</i>	<i>92,973</i>	<i>5,060</i>	<i>5 %</i>	<i>5,060</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>133,747</i>	<i>13,766</i>	<i>10.3 %</i>	<i>13,766</i>

Vote:754 Gulu Municipal Council

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate allocation from local revenue to supplement central government grants.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funding for child protection activities. few children friendly homes for referrals.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released for the activities.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Inadequate funds for operation of the sector, 2. Committed Community development Workers worked tirelessly,					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released for the activities.					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of library staff, Library funding have been cut drastically by the Ministry.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		No funds released for the activities.			
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Low recovery of YLP fund from the beneficiary groups, Lack of transport for YLP focal point person. Inadequate operation fund.			
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited funding for Youth Council operation and activities.			
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited funding for activities that directly supports the disabled and the elderly.			
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Fund was not provided in this quarter for inspections.			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		GMC Women council is yet to be established by the Electoral Commission.			
Output : 108115 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Funds not yet provided.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>45,702</i>	<i>12,984</i>	<i>28 %</i>	<i>12,984</i>
<i>Non-Wage Reccurent:</i>		<i>821,363</i>	<i>16,816</i>	<i>2 %</i>	<i>16,816</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>867,065</i>	<i>29,799</i>	<i>3.4 %</i>	<i>29,799</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate allocation of funds to the department hindered production of critical outputs.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds allocated was inadequate.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	25,598	5,722	22 %		5,722
<i>Non-Wage Reccurent:</i>	179,001	3,500	2 %		3,500
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	204,598	9,222	4.5 %		9,222

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of transport means in the department. lack of equipments to support the verification, evidence gathering and reporting in the department. Inadequate knowledge in some specialized fields of audit.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	38,631	9,280	24 %		9,280
<i>Non-Wage Reccurent:</i>	86,000	1,000	1 %		1,000
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	124,631	10,280	8.2 %		10,280

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Laroo				2,080,216	14,728,918
Sector : Works and Transport				240,000	14,306,041
Programme : District, Urban and Community Access Roads				240,000	14,306,041
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				0	14,306,041
Item : 263363 Urban Discretionary Development Equalization Grants					
Upgrade of 0.88Nyerere Avenue, , 0.23Km Dr. Kenneth Onekalit rd, 0.33Km Timothy Okwera road	Iriaga Head Quarters	Other Transfers from Central Government		0	14,306,041
Output : District Roads Maintenance (URF)				240,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Gulu Municipal Council	Iriaga Operation and maintenance in Engineer's Office	Sector Conditional Grant (Non-Wage)		200,000	0
Gulu Municipal Council	Iriaga Queen's Avenue, Andrea Olal, Gulu Avenue, Alier R	Sector Conditional Grant (Wage)		40,000	0
Sector : Education				1,829,216	422,377
Programme : Pre-Primary and Primary Education				1,829,216	422,377
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				1,829,216	421,120
Item : 263366 Sector Conditional Grant (Wage)					
Gulu Town Primary School	Agwee Agwee	Sector Conditional Grant (Wage)		110,823	28,416
Laroo Primary School	Iriaga Bwona Gweno	Sector Conditional Grant (Wage)		153,343	38,876
Highland Primary School	Agwee Highland	Sector Conditional Grant (Wage)		77,405	23,334
Laroo Boarding Primary School	Agwee Highland	Sector Conditional Grant (Wage)		909,254	216,623
Holy Rosary Primary School	Queens Holy Rosary	Sector Conditional Grant (Wage)		163,586	41,883
Obiya Primary School	Iriaga Iriaga Central	Sector Conditional Grant (Wage)		115,022	29,909
Pece Prison Primary School	Pece-Prison Local Prisons	Sector Conditional Grant (Wage)		115,022	25,521
St. Peter's Primary School	Iriaga St. Peter's Primary School	Sector Conditional Grant (Wage)		134,736	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Gulu Town P/S	Agwee	Sector Conditional	6,821	1,827
	Agwee	Grant (Non-Wage)		
Obiya Primary School	Agwee	Sector Conditional	7,975	2,702
	Agwee	Grant (Non-Wage)		
Highland Primary School	Agwee	Sector Conditional	6,795	1,689
	Highland	Grant (Non-Wage)		
Laroo Primary School	Iriaga	Sector Conditional	8,814	2,510
	Highland	Grant (Non-Wage)		
Holy Rosary Primary School	Queens	Sector Conditional	7,000	2,476
	Holy Rosary	Grant (Non-Wage)		
Pece Prison Primary School	Pece-Prison	Sector Conditional	5,865	2,027
	Pece Prison	Grant (Non-Wage)		
St. Peters Primary School	Iriaga	Sector Conditional	6,757	3,325
	St. Peters Primary School	Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			0	1,257
Item : 312101 Non-Residential Buildings				
Retention for the construction of latrine 5 stances of flush water born toilet at Gulu Town primary school	Agwee	Sector Development Grant	0	0
Retention for rehabilitation of latrine stances at Laroo Primary School	Iriaga	Sector Development Grant	0	1,257
	Laroo Primary School			
Programme : Skills Development			0	0
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gulu School of Clinical Officers	Agwee	Sector Conditional	0	0
	Limo	Grant (Non-Wage)		
Sector : Health			11,000	500
Programme : Primary Healthcare			11,000	500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,000	500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Laroo Health Centre	Pece-Prison	Sector Conditional	11,000	500
	Pece Prison	Grant (Non-Wage)		
Headquarter HSD	Iriaga	Sector Conditional	0	0
	Senior Quarter	Grant (Non-Wage)		
LCIII : Pece			1,223,045	417,105
Sector : Works and Transport			165,000	90,506
Programme : District, Urban and Community Access Roads			165,000	90,506

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Lower Local Services				
Output : District Roads Maintenance (URF)			165,000	90,506
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gulu Municipal Council	Labourline Acholi Road, Olya Road, Labwor Road, Keyo Road, Aw	Other Transfers from Central Government	40,000	90,506
Gulu Municipal Council	Pawel Adere Road, Ogwok Ayaro, King George Road and Nkru	Other Transfers from Central Government	125,000	90,506
Sector : Education			1,047,045	325,938
Programme : Pre-Primary and Primary Education			992,829	299,973
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			958,255	279,345
Item : 263366 Sector Conditional Grant (Wage)				
St.Kizito Primary School, Aywee	Tegwana Aywee	Sector Conditional Grant (Wage)	118,086	37,133
Vanguard Primary School	Vanguard Commercial Road	Sector Conditional Grant (Wage)	219,605	68,053
Cubu Primary School	Pawel Cubu A and B	Sector Conditional Grant (Wage)	83,475	21,479
Labourline Primary School	Labourline Labour Line	Sector Conditional Grant (Wage)	136,047	38,645
Layibi Central Primary School	Tegwana Layibi Central	Sector Conditional Grant (Wage)	143,329	39,726
Pece Primary School	Pawel Pawel Central	Sector Conditional Grant (Wage)	145,199	37,592
Pece Pawel Primary School	Pawel Pawel Pudyek	Sector Conditional Grant (Wage)	61,131	17,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Kizito Primary School, Aywee	Tegwana Aywee	Sector Conditional Grant (Non-Wage)	7,782	2,143
Vanguard Primary School	Vanguard Commercial Road	Sector Conditional Grant (Non-Wage)	12,000	5,623
Cubu Primary School	Pawel Cubu A and B	Sector Conditional Grant (Non-Wage)	4,785	1,363
Labourline Primary School	Labourline Labourline	Sector Conditional Grant (Non-Wage)	8,358	3,692
Layibi Central Primary School	Tegwana Layibi Central	Sector Conditional Grant (Non-Wage)	7,451	2,198
Pece Primary School	Pawel Pawel Central	Sector Conditional Grant (Non-Wage)	7,000	2,824
Pece Pawel Primary School	Pawel Pawel Pudyek	Sector Conditional Grant (Non-Wage)	4,007	1,185

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Capital Purchases				
Output : Classroom construction and rehabilitation			9,574	0
Item : 312101 Non-Residential Buildings				
Classroom Rehabilitation at St. Kizito Primary School, Aywee	Tegwana	Sector Development Grant	9,574	0
Output : Latrine construction and rehabilitation			25,000	20,628
Item : 312101 Non-Residential Buildings				
Construction of 5 stances flush water toilet at Layibi Central Primary School	Tegwana Layibi Central Primary School	Sector Development Grant	25,000	20,628
Programme : Secondary Education			54,216	25,965
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,216	25,965
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alliance High School	Labourline School Road	Sector Conditional Grant (Non-Wage)	54,216	25,965
Sector : Health			11,000	660
Programme : Primary Healthcare			11,000	660
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,000	660
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aywee Health Centre III	Tegwana Pece Aywee	Sector Conditional Grant (Non-Wage)	11,000	660
LCIII : Bardege			4,188,815	1,018,910
Sector : Works and Transport			932,176	138,450
Programme : District, Urban and Community Access Roads			932,176	138,450
Lower Local Services				
Output : District Roads Maintainence (URF)			932,176	138,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gulu Municipal Council	Kanyagoga Bank Lane, Coronation Road, Amos Obwona Road and E	Other Transfers from Central Government	932,176	138,450
Sector : Education			3,245,639	879,960
Programme : Pre-Primary and Primary Education			1,168,863	346,383
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,052,363	324,376
Item : 263366 Sector Conditional Grant (Wage)				

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Christ Church Primary School	Kanyagoga Green Valley	Sector Conditional Grant (Wage)	145,637	35,803
Gulu Primary School	Kanyagoga Kanyagoga C	Sector Conditional Grant (Wage)	145,790	40,948
Mama Cave Primary School	Bardege Kanyagoga C	Sector Conditional Grant (Wage)	66,466	20,720
Kasubi Central Primary School	Kasubi Kasubi Central	Sector Conditional Grant (Wage)	97,619	28,452
Laliya Primary School	Kasubi Kasubi Central	Sector Conditional Grant (Wage)	128,133	30,982
Kasubi Primary School	Kanyagoga Kasubi Primary School	Sector Conditional Grant (Wage)	0	55,585
Obiya West Primary School	For God Obiya West	Sector Conditional Grant (Wage)	80,508	25,123
Christ the King Demonstration Primary School	For God St. Joe	Sector Conditional Grant (Wage)	150,831	41,359
Mary Immaculate Primary School	Kanyagoga St. Joe	Sector Conditional Grant (Wage)	82,977	22,483
St. Joseph's Primary School	For God St. Joe	Sector Conditional Grant (Wage)	85,270	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Christ Church P/S	Kanyagoga Green Valley	Sector Conditional Grant (Non-Wage)	7,000	2,467
Kasubi Primary School	Kanyagoga Kanyagoga A	Sector Conditional Grant (Non-Wage)	9,000	4,538
Gulu Primary School	Kanyagoga Kanyagoga C	Sector Conditional Grant (Non-Wage)	6,681	1,753
Mama Cave P/S	Kanyagoga Kanyagoga C	Sector Conditional Grant (Non-Wage)	4,129	1,173
Kasubi Central P/S	Kanyagoga Kasubi Central	Sector Conditional Grant (Non-Wage)	8,368	2,246
Laliya Primary School	Kasubi Kasubi Central	Sector Conditional Grant (Non-Wage)	7,354	1,765
Obiya West P/S	For God Obiya West	Sector Conditional Grant (Non-Wage)	7,634	1,982
Christ the King Demonstration P/S	For God St. Joe	Sector Conditional Grant (Non-Wage)	8,000	4,243
Mary Immaculate P/S	For God St. Joe	Sector Conditional Grant (Non-Wage)	5,816	1,449
St Josephs P/S	For God St. Joe	Sector Conditional Grant (Non-Wage)	5,152	1,306
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	22,007
Item : 312101 Non-Residential Buildings				
Construction of 5 stances flush water toilet at Kasubi Central Primary School	Kasubi Kasubi Central Primary School	Sector Development Grant	25,000	22,007

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Construction of two units teachers house at Obiya West primary school	For God Obiya west primary school	Sector Development Grant	0	0
Output : Teacher house construction and rehabilitation			91,500	0
Item : 312102 Residential Buildings				
Teacher Houses Construction at Obiya West Primary School	For God Obiya West Primary School	Sector Development Grant	91,500	0
Programme : Secondary Education			1,757,828	487,319
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,757,828	487,319
Item : 263366 Sector Conditional Grant (Wage)				
Sacred Heart secondary school	For God	Sector Conditional Grant (Wage)	0	0
Gulu Secondary School	Kanyagoga Green Valley	Sector Conditional Grant (Wage)	403,026	105,224
Gulu Army Secondary School	Kanyagoga Kanyagoga A	Sector Conditional Grant (Wage)	160,947	35,894
Gulu High School	Kanyagoga Kanyagoga C	Sector Conditional Grant (Wage)	358,188	80,809
Secred Heart Secondary School	For God St. Joe	Sector Conditional Grant (Wage)	214,639	69,496
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gulu Senior Secondary School	Kanyagoga Green Valley	Sector Conditional Grant (Non-Wage)	180,459	79,358
Gulu Army Secondary School	Kanyagoga Kanyagoga A	Sector Conditional Grant (Non-Wage)	150,000	50,452
Gulu High School	Kanyagoga Kanyagoga C	Sector Conditional Grant (Non-Wage)	112,207	25,087
Trinity College	Kasubi Kasubi	Sector Conditional Grant (Non-Wage)	77,764	0
Sacred Heart SS	For God St. Joe	Sector Conditional Grant (Non-Wage)	100,598	40,999
Programme : Skills Development			318,948	46,258
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			318,948	46,258
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Joseph Technical Institute in For God Parish	For God St. Joe	Sector Conditional Grant (Non-Wage)	318,948	46,258
Sector : Health			11,000	500
Programme : Primary Healthcare			11,000	500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,000	500

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bardege Health Centre	Kasubi Kabedopong	Sector Conditional Grant (Non-Wage)	11,000	500
LCIII : Layibi			1,445,422	318,931
Sector : Works and Transport			20,000	15,000
Programme : District, Urban and Community Access Roads			20,000	15,000
Lower Local Services				
Output : District Roads Maintenance (URF)			20,000	15,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gulu Municipal Council	Library Lagara Road, Awach Road and Jina Road	Other Transfers from Central Government	20,000	15,000
Sector : Education			1,414,422	303,431
Programme : Pre-Primary and Primary Education			955,722	256,649
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			955,722	251,441
Item : 263366 Sector Conditional Grant (Wage)				
Kirombe Primary School	Kirombe Alokolum Kirombe	Sector Conditional Grant (Wage)	177,674	46,435
Gulu Prison Primary School	Library Gulu Prisons	Sector Conditional Grant (Wage)	187,397	43,384
Gulu Public Primary School	Kirombe Library	Sector Conditional Grant (Wage)	151,159	35,258
Gulu Baptist Primary School	Techo Techo	Sector Conditional Grant (Wage)	103,962	30,815
Layibi Primary School	Techo Techo	Sector Conditional Grant (Wage)	102,534	30,155
Layibi Techo Primary School	Techo Techo	Sector Conditional Grant (Wage)	99,726	28,363
Wii-Aworanga Primary School	Patuda Wi-aworanga	Sector Conditional Grant (Wage)	80,859	21,221
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirombe Primary School	Kirombe Alokolum Kirombe	Sector Conditional Grant (Non-Wage)	9,663	3,354
Gulu Prison Primary School	Library Gulu Prison	Sector Conditional Grant (Non-Wage)	6,000	2,020
Gulu Public Primary School	Kirombe Library	Sector Conditional Grant (Non-Wage)	7,000	2,384
Gulu Baptist Primary School	Techo Techo	Sector Conditional Grant (Non-Wage)	6,838	1,910
Layibi Primary School	Techo Techo	Sector Conditional Grant (Non-Wage)	8,071	2,120
Layibi Techo Primary School	Techo Techo	Sector Conditional Grant (Non-Wage)	9,111	2,567

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Wii-Aworanga Primary School	Patuda Wii-aworanga	Sector Conditional Grant (Non-Wage)	5,728	1,456
Capital Purchases				
Output : Latrine construction and rehabilitation			0	5,207
Item : 312101 Non-Residential Buildings				
Retention for the construction of 5 flush water born toilet at Layibi central primary school	Library	Sector Development Grant	0	0
Latrine Rehabilitation at Layibi Techo Primary School	Techo Layibi Techo Primary School	Sector Development Grant	0	5,207
Programme : Secondary Education			458,700	46,783
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			458,700	46,783
Item : 263366 Sector Conditional Grant (Wage)				
St. Joseph's College Layibi	Techo Techo	Sector Conditional Grant (Wage)	328,014	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Josephs College,Layibi	Techo Techo	Sector Conditional Grant (Non-Wage)	130,685	46,783
Sector : Health			11,000	500
Programme : Primary Healthcare			11,000	500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,000	500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Layibi Techo Health Centre	Techo Layibi Anywang	Sector Conditional Grant (Non-Wage)	11,000	500