
Vote:754 Gulu Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 29/08/2019

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

Vote:754 Gulu Municipal Council**Quarter2****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	1,393,848	20%
Discretionary Government Transfers	22,796,702	1,141,960	5%
Conditional Government Transfers	11,005,136	4,753,363	43%
Other Government Transfers	1,123,441	44,945,354	4001%
Donor Funding	0	0	0%
Total Revenues shares	41,787,258	52,234,526	125%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	204,598	28,819	28,819	14%	14%	100%
Internal Audit	124,631	26,296	13,800	21%	11%	52%
Administration	3,622,057	1,673,673	1,600,419	46%	44%	96%
Finance	2,498,422	561,356	561,356	22%	22%	100%
Statutory Bodies	909,004	312,816	278,572	34%	31%	89%
Production and Marketing	5,162,750	69,799	27,143	1%	1%	39%
Health	1,117,467	434,715	434,538	39%	39%	100%
Education	8,259,420	3,812,562	3,664,502	46%	44%	96%
Roads and Engineering	18,745,162	44,993,992	19,430,972	240%	104%	43%
Natural Resources	133,747	31,878	25,611	24%	19%	80%
Community Based Services	1,010,000	288,619	146,098	29%	14%	51%
Grand Total	41,787,258	52,234,526	26,211,831	125%	63%	50%
<i>Wage</i>	7,626,953	3,813,476	3,727,776	50%	49%	98%
<i>Non-Wage Reccurent</i>	11,812,330	3,988,437	3,308,285	34%	28%	83%
<i>Domestic Devt</i>	22,347,975	44,432,612	19,175,770	199%	86%	43%
<i>Donor Devt</i>	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.52,234,526,000 as at 31st December 2017, which represented 125% revenue performance of the approved budget estimates for FY2017/2018 of Ushs.41,787,258,000. The overwhelming good performance of revenue was due to unspent balance of USMID funds brought forward from previous financial year, which at the time of submitting the final performance contract for FY2018/2018 the unspent balance of USMID funds were not yet added to the budget.

The releases transferred/disbursed to departments was Ushs.52,234,526,000 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 December 2017 was Ushs.26,269,238,000 which represents only 63% of the approved expenditure for FY2017/2018 and 50% of the releases to the departments were spent. Therefore, the Ushs.25,965,288,000 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, and also meant for other capacity building activities in the subsequent quarters.

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

The unspent balance under production and Marketing is funds from urban unconditional grant (wage) meant for salaries of Principal Commercial Officer and Commercial Officer whose recruitment are underway. The other remaining balance was locally raised funds which were transferred late to the department meant for payment of office furniture. The extension fund was not utilized under quarter two because it came late and needed the work plans to be approved under the different divisions which took time.

The unspent balances reflected under Health were due to the following:

- Delay in payment of request made by the department.
- Unstable IFMS system.
- Inefficiency of the finance staffs in untimely processing of funds requested for activities implementation.

The unspent balance under Education is fund from Sector Conditional Grant (wage) which were in excess to the current staffing level in Primary Schools, Secondary Schools and Tertiary Institutions in the Municipality. However, the reflected wage were used to offset wage gaps in Administration, Finance and Health Departments. The other remaining balances were funds transferred late to the department meant for recurrent activities.

The unspent balance reflected under Roads and Engineering are funds under USMID and Uganda Road Fund 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 quarters.

The unspent balances reflected under Natural Resources was due to late transfers of fund to the department meant for payment of allowances for physical planning committee meetings held during the quarter and also for payment surveying activities going on in the Municipality.

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

- Funds for CDD/DDEG, YLP, UWEP, and Grant for PWDs have to be disbursed to community groups after going through a number of processes. For example, needs identification, prioritization, EPRA, desk and field appraisals etc. Specifically, the following reasons are advanced:

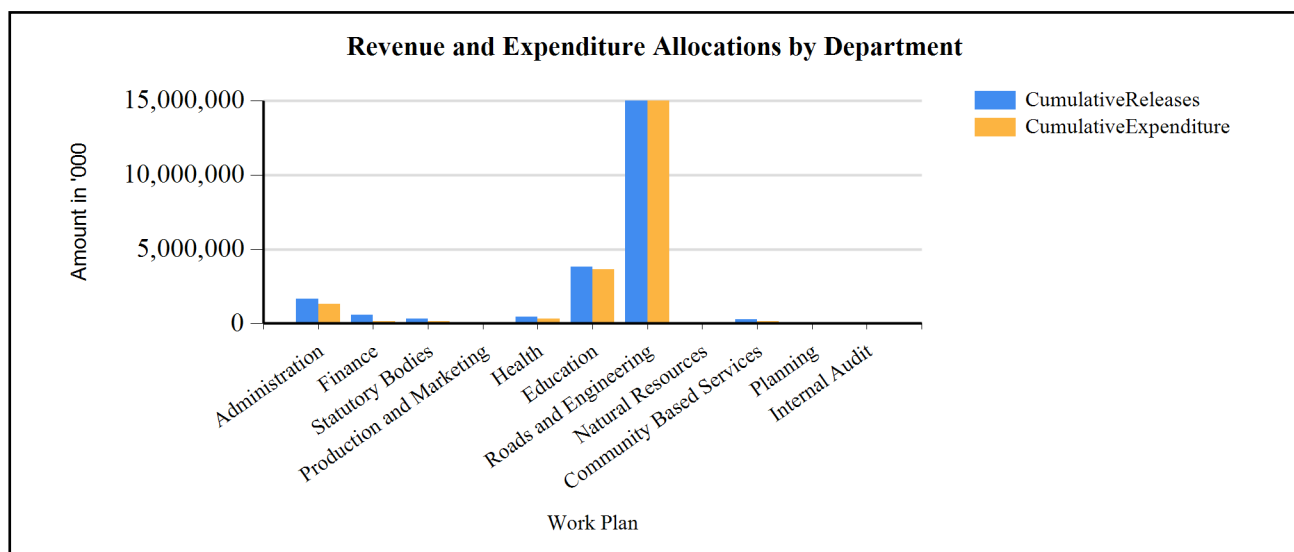
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- Delay in procurement process for supplies.
- Late submission of community proposals for funding,
- Delay in disbursement of funds to Community groups.
- There was double release of YLP funds worth 67,066,000/= to Gulu MC Project account by the Ministry of Gender and the money is supposed to be returned to YLP Recovery account.
- Two YLP groups declined to open their Project accounts such that funds could not be transferred to them (Ush.16,600,000/=).
- Another two projects were funded but the money is still in YLP Project account worth Ush.16,580,000/=. Thus, fund yet to be disbursed upon opening of group accounts.
- There is also other funds for operation of YLP and UWEP which are still in account.
- Funds meant for MDF activities worth Ush.2,500,000/= was also still in account because MDF term of office had expired so they could not be utilized.

The unspent balance under Internal Audit was due to delay in processing funds through IFMS system meant for carrying out audit works during the quarter, hence late reporting.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	6,861,979	1,393,848	20 %
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2a.Discretionary Government Transfers	22,796,702	1,141,960	5 %
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2b.Conditional Government Transfers	11,005,136	4,753,363	43 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	1,123,441	44,945,354	4001 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	41,787,258	52,234,526	125 %

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.3,430,989,500/= as at the end of quarter two [October ±December] 2017. By the end of the quarter, the municipality was able to collect only Shs.1,393,848,000/= indicating 40.6 percent performance of the planned half year performance, and 20% of the approved locally raised revenue for FY2017/2018. This is quite below the expected target as per the approved budget of Ushs.6,861,979,000 for FY2017/18. The performance of the LR is as follows:

- Local service tax (276,238,000),
- Miscellaneous (126,791,000),
- Park Fees (124,062,000),
- Land fees (165,336,000),
- Property related duty (84,524,000),
- Interest from private entities (140,447)
- Rent & rates (102,098),
- Business licensed (96,967),
- Local Hotel Tax (90,941),
- Other fees & charges (67,015,000),
- Market/Gate Charges (61,388,000),
- Animal & Crop Husbandry (46,000,000) among other revenue resources.

The performance was quite unpleasant and this calls for prompt mechanism of revenue mobilization in order to boost the revenue collection to at least 50% after every two quarters. The poor performance is due to the following reasons:

- Late assessment of tax payers coupled with inadequate staff at the Divisions, especially the Town Agents.
- Bus Park and Abattoir had problems and were not paying promptly as expected during the course of the year.
- It is also clearly known that the season for heavy collection for business licenses are in the 3rd and 4th Quarter, that is, January to June.
- Poor attitudes of the tax payers among others.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The overall cumulative Central Government Grants (CGTs) received by Gulu Municipal Council as at 31st December 2017 was Ushs.50,840,678,000 representing 97% revenue performance of the approved Central Government Transfers for FY2017/18. These funds are distributed as follows: Discretionary Government Transfers (Ush.1,141,960,000), Conditional Government Transfers (Ush.4,753,363,000) and Other Government Transfers (Ush.44,945,354,000). 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.

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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, which is off budget support.

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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	19,712	40 %	12,250	10,462	85 %
District Commercial Services	5,113,750	7,431	0 %	1,278,437	3,000	0 %
Sub- Total	5,162,750	27,143	1 %	1,290,687	13,462	1 %
Sector: Works and Transport						
District, Urban and Community Access Roads	18,245,162	19,430,972	106 %	4,561,290	4,452,738	98 %
Municipal Services	500,000	0	0 %	125,000	0	0 %
Sub- Total	18,745,162	19,430,972	104 %	4,686,291	4,452,738	95 %
Sector: Education						
Pre-Primary and Primary Education	5,108,292	2,448,897	48 %	1,281,573	1,108,879	87 %
Secondary Education	2,270,744	932,207	41 %	567,686	372,141	66 %
Skills Development	651,755	244,758	38 %	162,939	99,250	61 %
Education & Sports Management and Inspection	221,629	38,640	17 %	55,407	23,467	42 %
Special Needs Education	7,000	0	0 %	1,750	0	0 %
Sub- Total	8,259,420	3,664,502	44 %	2,069,355	1,603,737	77 %
Sector: Health						
Primary Healthcare	1,117,467	434,538	39 %	278,660	231,356	83 %
Sub- Total	1,117,467	434,538	39 %	278,660	231,356	83 %
Sector: Water and Environment						
Natural Resources Management	133,747	25,611	19 %	33,437	11,845	35 %
Sub- Total	133,747	25,611	19 %	33,437	11,845	35 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,009,999	146,098	14 %	252,500	101,555	40 %
Sub- Total	1,009,999	146,098	14 %	252,500	101,555	40 %
Sector: Public Sector Management						
District and Urban Administration	3,574,246	1,600,419	45 %	893,562	1,077,417	121 %
Local Statutory Bodies	909,004	278,572	31 %	227,251	120,004	53 %
Local Government Planning Services	204,598	28,819	14 %	51,149	19,597	38 %
Sub- Total	4,687,848	1,907,810	41 %	1,171,962	1,217,018	104 %
Sector: Accountability						
Financial Management and Accountability(LG)	2,498,422	561,356	22 %	624,605	209,402	34 %
Internal Audit Services	124,631	13,800	11 %	31,158	3,520	11 %
Sub- Total	2,623,053	575,156	22 %	655,763	212,922	32 %
Grand Total	41,739,447	26,211,831	63 %	10,438,655	7,844,633	75 %

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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	1,673,673	46%	905,514	834,672	92%
General Public Service Pension Arrears (Budgeting)	288,614	288,614	100%	72,154	288,614	400%
Gratuity for Local Governments	447,693	223,846	50%	111,923	111,923	100%
Locally Raised Revenues	1,380,695	119,116	9%	345,174	75,296	22%
Multi-Sectoral Transfers to LLGs_NonWage	747,340	300,264	40%	186,835	153,462	82%
Other Transfers from Central Government	0	349,757	0%	0	0	0%
Pension for Local Governments	385,448	192,724	50%	96,362	96,362	100%
Urban Unconditional Grant (Non-Wage)	82,670	42,107	51%	20,667	32,532	157%
Urban Unconditional Grant (Wage)	289,598	157,244	54%	72,400	76,483	106%
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	1,673,673	46%	905,514	834,672	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	289,598	157,244	54%	72,400	76,483	106%
Non Wage	3,284,648	1,443,175	44%	821,162	1,000,934	122%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,574,246	1,600,419	45%	893,562	1,077,417	121%
C: Unspent Balances						
Recurrent Balances		73,254	4%			
Wage		0				

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Non Wage	73,254		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	73,254	4%	

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative revenue of Ush.1,673,673,000 as at the end of 2nd quarter, representing 46% revenue performance of the approved budget estimates for FY2017/2018 of Ush.3,622,057,000. However, the quarter two outturn was Ush.834,672,000 which is 92% of the approved Q2 budget. The funds included a wage component of Ush.76,482,927 and a non-wage component of Ush.758,189,000. These funds were spent on outputs like paying staff, pensioners & gratuity and capacity building activities among others.

Reasons for unspent balances on the bank account

The unspent balances reflected 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, and also meant for other capacity building activities in the subsequent quarters.

In addition, there is also unstable integrated management system which is slow therefore it also slows down processing funds for activities hence limited outputs.

Highlights of physical performance by end of the quarter

All decentralized staff paid salaries promptly.

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

3 TPC meetings conducted and 3 sets of minutes produced.

16 top management meetings conducted and minutes produced.

All 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 action 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	561,356	22%	624,605	209,402	34%
Locally Raised Revenues	300,208	68,257	23%	75,052	45,265	60%
Multi-Sectoral Transfers to LLGs_NonWage	2,030,029	398,290	20%	507,507	117,904	23%
Urban Unconditional Grant (Non-Wage)	41,992	18,963	45%	10,498	8,943	85%
Urban Unconditional Grant (Wage)	126,193	75,846	60%	31,548	37,290	118%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	2,498,422	561,356	22%	624,605	209,402	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,193	75,846	60%	31,548	37,290	118%
Non Wage	2,372,229	485,510	20%	593,057	172,111	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,498,422	561,356	22%	624,605	209,402	34%
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 quarterly out turn were Ushs.209,402,000 (including wages Ushs.37,290,000, and nonwage Ushs.172,112,000), against the annual planned revenue of Ushs.2,498,422,000 representing 9 percent which is quite below the quarter expectation. The department's cumulative receipts was Ushs.561,356,000 which is only 22% against the standard 50% performance by close of quarter two. This is a clear indication that the department is gravely underfunded, thus, cannot fully execute its mandate.

The departmental quarterly expenditure for the department was Ushs.209,402,000, whereas the cumulative expenditure were Ushs.561,356,000 representing a 100% utilization capacity of the total budget allocated by close of quarter two.

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.

Half year financial performance report prepared and submitted to MFPED in time.

Fund for Q2 warranted at MoFPED

Different taxes enumerated and tax payers sensitized.

Assessment of taxes done.

Businesses Registered.

Enumeration and sensitization of businesses done.

Demand notes issued in time.

Enforcement of revenue collection 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	312,816	34%	227,251	133,888	59%
Locally Raised Revenues	368,406	100,692	27%	92,102	36,692	40%
Multi-Sectoral Transfers to LLGs_NonWage	398,012	112,164	28%	99,503	60,717	61%
Urban Unconditional Grant (Non-Wage)	81,438	83,140	102%	20,360	28,100	138%
Urban Unconditional Grant (Wage)	61,148	16,820	28%	15,287	8,379	55%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	909,004	312,816	34%	227,251	133,888	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,148	16,820	28%	15,287	8,379	55%
Non Wage	847,856	261,753	31%	211,964	111,625	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	909,004	278,572	31%	227,251	120,004	53%
C: Unspent Balances						
Recurrent Balances						
		34,244	11%			
Wage		0				
Non Wage		34,244				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		34,244	11%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative revenue of Ush.312,816,000 as at the end of 2nd quarter, representing 34% revenue performance of the approved budget estimates for FY2017/2018 of Ush.909,004,000. However, the quarter two outturn was Ush.133,888,000 which is 59% of the approved Q2 budget. The funds included a wage component of Ush.8,379,000 and a non-wage component of Ush.125,509,000. These funds were spent to produce the departmental outputs.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

All decentralized staff in the department paid their salaries during the quarter.
Two full council meetings held and 2 sets of minutes produced.
Five standing committee meetings held and 5 sets of minutes produced.
Three executive committee meetings held and 3 sets of minutes produced.

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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	69,799	64%	27,187	56,119	206%
Locally Raised Revenues	42,730	3,260	8%	10,683	3,260	31%
Other Transfers from Central Government	0	33,453	0%	0	33,453	0%
Sector Conditional Grant (Non-Wage)	25,722	12,861	50%	6,430	6,430	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	3,879	3,000	77%	970	2,000	206%
Urban Unconditional Grant (Wage)	11,419	4,725	41%	2,855	4,725	166%
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	69,799	1%	1,290,687	56,119	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,419	11,424	31%	9,105	5,174	57%
Non Wage	72,331	15,719	22%	18,083	8,288	46%
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	27,143	1%	1,290,687	13,462	1%
C: Unspent Balances						
Recurrent Balances						
Wage		5,801				
Non Wage		36,856				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	42,656	61%	

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative revenue of Ush.69,799,000 as at the end of 2nd quarter, representing only 1% revenue performance of the approved budget estimates for FY2017/2018 of Ush.5,162,750,000. However, the quarter two outturn was Ush.56,119,000 which is only 4% of the approved Q2 budget estimates. The poor revenue performance as indicated is due to cancellation of World Bank fund meant for the construction of modern abattoir, thus, the fund will not be received by LG this financial year. However, it should be noted that by the time of submitting the final performance contract for FY2017/18, the funds meant for the construction of abattoir were not removed. During quarter 2, the department received fund for wage component worth Ush.11,424,000 and a non-wage component of Ush.44,144,000, and out of this, Agriculture Extension fund was Ush.33,453,318. These funds were spent to produce the departmental outputs.

The extension fund was not utilized under quarter two because it came late and needed the work plans to be approved under the different divisions which took time.

Wage was paid for two staff, veterinary officer and animal husbandry officer and a balance of 6,250,000 remained unspent from the central government for the recruited staff, that is, commercial officer and Agriculture officer, and other extension staff.

Reasons for unspent balances on the bank account

The unspent balance under production and Marketing is funds from urban unconditional grant (wage) meant for salaries of Principal Commercial Officer and other extension officer whose recruitment are underway. The other remaining balance was locally raised funds which were transferred late to the department meant for payment of office furniture. The extension fund was not utilized under quarter two because it came late and needed the work plans to be approved under the different divisions which took time.

Highlights of physical performance by end of the quarter

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- Quarter one production and marketing performance reports were delivered to MAAIF and MTIC
- The municipality took an account number to which the agricultural extension fund was deposited.
- Stationery and meat inspection materials were also procured for the department
- Conducted operations against illegal animal slaughters in gulu municipality
- Inspected 1,792 bovine and 1525 shoats totaling to 3,317.
- 165 cats and dogs were vaccinated against rabies.
- 7 monitoring visits carried out on farmers under operation wealth creation and report produced.
- Conducted a baseline survey on 174 farmers in Laroo division,disease surveillance documented.

- Collected 500 doses of rabies collected MAAIF and a consultative
- In collaboration with Agricultural Technology Agribusiness Advisory Services (ATTAS), District veterinary office, conducted a farmers' field day in Gulu municipality

Vote:754 Gulu Municipal Council

Quarter2

*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	420,659	39%	268,660	217,476	81%
Locally Raised Revenues	115,460	19,991	17%	28,865	11,315	39%
Multi-Sectoral Transfers to LLGs_NonWage	389,976	121,187	31%	97,494	65,841	68%
Sector Conditional Grant (Non-Wage)	67,925	33,963	50%	16,275	16,981	104%
Sector Conditional Grant (Wage)	484,716	242,358	50%	121,179	121,179	100%
Urban Unconditional Grant (Non-Wage)	19,390	3,160	16%	4,848	2,160	45%
Development Revenues	40,000	14,057	35%	10,000	14,057	141%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	14,057	0%	0	14,057	0%
Total Revenues shares	1,117,467	434,715	39%	278,660	231,533	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	484,716	242,358	50%	121,179	121,179	100%
Non Wage	592,751	178,123	30%	148,188	96,120	65%
Development Expenditure						
Domestic Development	40,000	14,057	35%	9,294	14,057	151%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,117,467	434,538	39%	278,660	231,356	83%
C: Unspent Balances						
Recurrent Balances						
		177	0%			
Wage		0				
Non Wage		177				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		177	0%			

Vote:754 Gulu Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative revenue of Ush.434,715,000 as at the end of 2nd quarter, representing only 39% revenue performance of the approved budget estimates for FY2017/2018 of Ush.1,117,467,000. However, the quarter two outturn was Ush.231,533,000 which is only 83% of the approved Q2 budget estimates. During the quarter, the department received fund for wage component worth Ush.121,179,000 and a non-wage component of Ush.110,354,000. These funds were spent to produce the departmental planned outputs.

Reasons for unspent balances on the bank account

1. Delay in payment of request made by the department.
2. Unstable IFMS system.
3. Inefficiency of the finance staffs in untimely processing of funds requested for activities implementation.

Highlights of physical performance by end of the quarter

76 health workers in Gulu Municipal HSD and the HCs of Aywee, Laroo, Bardege and Layibi Techo timely paid their salaries and are committed and actively performing their duties.

11 office and compound cleaners timely paid their wages. This provided public health safety and hygienic working environment to all the staffs of Gulu Municipal.

Vote:754 Gulu Municipal Council

Quarter2

*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	3,724,435	46%	2,031,586	1,641,778	81%
Locally Raised Revenues	128,176	21,437	17%	32,044	13,044	41%
Multi-Sectoral Transfers to LLGs_NonWage	161,662	33,786	21%	40,416	19,151	47%
Other Transfers from Central Government	6,000	6,000	100%	6,000	6,000	100%
Sector Conditional Grant (Non-Wage)	1,365,082	455,027	33%	341,270	0	0%
Sector Conditional Grant (Wage)	6,370,224	3,185,112	50%	1,592,556	1,592,556	100%
Urban Unconditional Grant (Non-Wage)	31,024	1,000	3%	7,756	0	0%
Urban Unconditional Grant (Wage)	46,178	22,073	48%	11,545	11,028	96%
Development Revenues	151,074	88,127	58%	37,769	37,769	100%
Sector Development Grant	151,074	88,127	58%	37,769	37,769	100%
Total Revenues shares	8,259,420	3,812,562	46%	2,069,355	1,679,547	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,416,402	3,136,721	49%	1,604,101	1,533,120	96%
Non Wage	1,691,944	439,654	26%	422,986	31,590	7%
Development Expenditure						
Domestic Development	151,074	88,127	58%	42,269	39,027	92%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,259,420	3,664,502	44%	2,069,355	1,603,737	77%
C: Unspent Balances						
Recurrent Balances						
Wage		70,463				
Non Wage		77,596				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:754 Gulu Municipal Council**Quarter2**

Total Unspent	148,059	4%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative revenue of Ush.3,812,562,000 as at the end of 2nd quarter, representing only 46% revenue performance of the approved budget estimates for FY2017/2018 of Ush.8,259,420,000. However, the quarter two outturn was Ush.1,679,547,000 which is 81% of the approved Q2 budget estimates. During the quarter, the department received fund for wage worth Ush.1,603,584,000, sector conditional grant (development) worth Ush.37,769,000 and a non-wage component of Ush.38,194,000. These funds were spent to produce the education department planned outputs.

Reasons for unspent balances on the bank account

The unspent balance under Education is fund from Sector Conditional Grant (wage) which were in excess to the current staffing level in Primary Schools, Secondary Schools and Tertiary Institutions in the Municipality. However, the reflected wage were used to offset wage gaps in Administration, Finance and Health Departments. The other remaining balances were funds transferred late to the department meant for recurrent activities.

Highlights of physical performance by end of the quarter

1. Salaries paid promptly to 689 primary school teachers in the 31 primary Government schools(UPE), 185 Secondary teaching and non-teaching staff in the 05 Secondary Government Schools(USE) and 43 tutors and support staff in the 02 Tertiary institutions and 05 Traditional officers or staff in education department in Gulu Municipal Council.
2. Non wage were spent on monitoring and supervisions of PLE UNEB examinations, education & management services under this department and other LLG Transfers to the divisions to support activities likes supervision, training, MDD and examination.
3. Gou Dev majorly spent on the construction and rehabilitation of teachers house at Obiya West Primary School.
4. examinations 2017
5. the transfers to the different divisions were used to facilitate staff in monitoring and supervision in schools, training of headteachers and school management and support to music festivals.

Vote:754 Gulu Municipal Council

Quarter2

*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	663,563	40%	410,565	321,029	78%
Locally Raised Revenues	115,460	32,524	28%	28,865	5,770	20%
Multi-Sectoral Transfers to LLGs_NonWage	72,952	40,514	56%	18,238	7,563	41%
Other Transfers from Central Government	0	563,789	0%	0	294,219	0%
Sector Conditional Grant (Non-Wage)	1,357,176	0	0%	339,294	0	0%
Urban Unconditional Grant (Non-Wage)	34,902	4,000	11%	8,726	2,000	23%
Urban Unconditional Grant (Wage)	61,772	22,736	37%	15,443	11,477	74%
Development Revenues	17,102,901	44,330,429	259%	4,275,725	17,833,812	417%
Locally Raised Revenues	86,000	0	0%	21,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	860,673	544,828	63%	215,168	215,168	100%
Other Transfers from Central Government	500,000	43,785,601	8757%	125,000	17,618,643	14095%
Urban Discretionary Development Equalization Grant	15,656,227	0	0%	3,914,057	0	0%
Total Revenues shares	18,745,162	44,993,992	240%	4,686,291	18,154,841	387%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,772	22,736	37%	15,443	11,477	74%
Non Wage	1,580,490	334,650	21%	395,122	3,375	1%
Development Expenditure						
Domestic Development	17,102,901	19,073,587	112%	4,275,725	4,437,886	104%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	18,745,162	19,430,972	104%	4,686,291	4,452,738	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:754 Gulu Municipal Council**Quarter2**

Non Wage	306,177		
Development Balances	25,256,842	57%	
Domestic Development	25,256,842		
Donor Development	0		
Total Unspent	25,563,019	57%	

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative revenue of Ush.44,993,992,000 as at the end of 2nd quarter, representing 240% revenue performance of the approved budget estimates for FY2017/2018 of Ush.18,745,162,000. However, the quarter two outturn was Ush.18,154,841,000 which is 387% of the approved Q2 budget estimates. The exceptional good performance was due to unspent balance of USMID funds brought forward from previous financial year, added to the departmental revenue for roads construction. The current budget was approved before the end of the financial year, thus, it was not captured by the time the final performance contract was submitted to MFPED. During the quarter, the department received fund for wage worth Ush.11,477,000, Uganda Road Fund is worth Ush.294,219,000 and development fund component amounted to Ush.17,833,812,000. The funds were spent to produce the department planned outputs covering upgrading of roads to bitumen standard, road rehabilitation and maintenance among others.

Reasons for unspent balances on the bank account

The unspent balance reflected under Roads and Engineering are funds under USMID and URF 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

About 11 Km of 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.
 14 roads under construction (USMID Roads) covering 9.06km.

Vote:754 Gulu Municipal Council

Quarter2

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

Quarter2

*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	31,878	24%	33,437	12,665	38%
Locally Raised Revenues	76,973	6,000	8%	19,243	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	6,267	0%	0	2,760	0%
Urban Unconditional Grant (Non-Wage)	16,000	3,000	19%	4,000	2,000	50%
Urban Unconditional Grant (Wage)	40,774	16,611	41%	10,194	7,905	78%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	133,747	31,878	24%	33,437	12,665	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,774	16,611	41%	10,194	7,905	78%
Non Wage	92,973	9,000	10%	23,243	3,940	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	133,747	25,611	19%	33,437	11,845	35%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,267				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,267	20%			

Vote:754 Gulu Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The quarterly out turn were Ushs.12,665,000 million (including wages Ushs.7,905,000, and nonwage Ushs.4,760,000), against the annual planned revenue of Ushs.133,747,000 representing 9.5 percent which is below the quarter expectation. The department's cumulative receipts was Ushs.31,878,000 which is only 24% against the standard 50% performance by close of quarter two. This is a clear indication that department is gravely underfunded, thus, cannot fully execute its mandate.

The departmental quarterly expenditure for the department was Ushs.11,845,000, whereas the cumulative expenditure were Ushs.25,611,000 against a total cumulative receipts of Ush.31,878,00 representing a 80% utilization capacity of the total budget allocated by close of quarter two.

Reasons for unspent balances on the bank account

The unspent balances reflected under Natural Resources worth Ushs.6,267,000 were due to late transfers of fund to the department meant for payment of allowances for physical planning committee meetings held during the quarter and also for payment surveying activities going on in the Municipality.

Highlights of physical performance by end of the quarter

All staff in the department paid their monthly salaries.

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.

Report on value for money audit on solid waste management exit meeting at the office of the auditor general.

Submission of physical planning committee minutes to the ministry of lands housing and urban development.

Vote:754 Gulu Municipal Council

Quarter2

*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	288,619	29%	252,500	51,379	20%
Locally Raised Revenues	143,460	9,880	7%	35,865	3,180	9%
Multi-Sectoral Transfers to LLGs_NonWage	142,934	38,489	27%	35,734	23,745	66%
Other Transfers from Central Government	617,441	192,697	31%	154,360	0	0%
Sector Conditional Grant (Non-Wage)	36,462	18,231	50%	9,116	9,116	100%
Urban Unconditional Grant (Non-Wage)	24,000	3,000	13%	6,000	2,000	33%
Urban Unconditional Grant (Wage)	45,702	26,322	58%	11,426	13,338	117%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,010,000	288,619	29%	252,500	51,379	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,702	25,967	57%	11,425	12,984	114%
Non Wage	964,297	120,130	12%	241,075	88,571	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,009,999	146,098	14%	252,500	101,555	40%
C: Unspent Balances						
Recurrent Balances						
Wage		354				
Non Wage		142,167				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		142,521	49%			

Vote:754 Gulu Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The quarterly out turn were Ushs.51,379,000 (including wages Ushs.13,338,000, and nonwage Ushs.38,041,000), against the annual planned revenue of Ushs.1,010,000,000 representing 5.1 percent which is quite below the quarter expectation. The department's cumulative receipts was Ushs.288,619,000 which is only 29% against the standard 50% performance by close of quarter two. This is a clear indication that the department is gravely underfunded, thus, cannot fully execute its mandate.

The departmental quarterly expenditure for the department was Ushs.101,855,000, whereas the cumulative expenditure were Ushs.146,098,000 representing a 50.6% utilization capacity of the total budget allocated by close of quarter two.

- The unspent balance of Ushs.142,521,000/= as reflected at the end of quarter is due to delay in releases of funds from the center, late submission of community proposals for funding,
- Delay in disbursement of funds to Community groups.
- There was double release of YLP funds worth 67,066,000/= to GMC project account by the Ministry of Gender and the money is supposed to be returned to YLP Recovery account.
- Two YLP groups declined to open their Project accounts such that funds could be transferred to them. (16,600,000/=).
- Another two projects were funded but the money is still in YLP Project account worth 16,580,000/=. Money yet to be disbursed upon opening of group accounts.
- There is also other funds for operation of YLP, and UWEP still in account.
- Funds meant for MDF activities worth 2,500,000/= was also still in account because MDF term of office had expired so they could not utilize the money.

Reasons for unspent balances on the bank account

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

- Funds for CDD/DDEG, YLP, UWEP, and Grant for PWDs have to be disbursed to community groups after going through a number of processes. For example, needs identification, prioritization, EPRA, desk and field appraisals etc. Specifically, the following reasons are advanced:
- Delay in procurement process for supplies.
- Late submission of community proposals for funding,
- Delay in disbursement of funds to Community groups.
- There was double release of YLP funds worth 67,066,000/= to Gulu MC Project account by the Ministry of Gender and the money is supposed to be returned to YLP Recovery account.
- Two YLP groups declined to open their Project accounts such that funds could not be transferred to them (Ush.16,600,000/=).
- Another two projects were funded but the money is still in YLP Project account worth Ush.16,580,000/=. Thus, fund yet to be disbursed upon opening of group accounts.
- There is also other funds for operation of YLP and UWEP which are still in account.
- Funds meant for MDF activities worth Ush.2,500,000/= was also still in account because MDF term of office had expired so they could not be utilized.

Highlights of physical performance by end of the quarter

Vote:754 Gulu Municipal Council**Quarter2**

Staff salaries paid, allowances paid, fuel, stationery procured, small office equipments purchased, International day for PWDS commemorated. Communities mobilised and sensitised on CDD, YLP, UWEP and Special grant for PWDs. Quarterly meetings for Women, youth, and Disability councils conducted. Community groups formed and registered. 50 Fal Instructors paid their allowances. Community mobilisation and empowerment conducted, Community Sensitisation meetings conducted, YLP, UWEP projects proposals appraised and approved by the Municipal TPC and Executive committee. Community mobilisation and empowerment conducted, Community Sensitisation meetings conducted.

Vote:754 Gulu Municipal Council

Quarter2

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	28,819	14%	51,150	19,597	38%
Locally Raised Revenues	155,001	10,660	7%	38,750	9,660	25%
Urban Unconditional Grant (Non-Wage)	24,000	5,400	23%	6,000	2,900	48%
Urban Unconditional Grant (Wage)	25,598	12,759	50%	6,399	7,037	110%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	204,598	28,819	14%	51,150	19,597	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,598	12,759	50%	6,399	7,037	110%
Non Wage	179,001	16,060	9%	44,750	12,560	28%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	204,598	28,819	14%	51,149	19,597	38%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:754 Gulu Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The quarterly out turn were Ushs.19,597,000 (including wages Ushs.7,036,764, and nonwage Ushs.12,560,000), against the annual planned revenue of Ushs.204,598,000 representing 9.4 percent which is quite below the quarter expectation. The department's cumulative receipts was Ushs.28,819,000 which is only 14% against the standard 50% performance by close of quarter two. This is a clear indication that the department is gravely underfunded, thus, cannot fully execute its mandate.

The departmental quarterly expenditure was Ushs.19,147,000. Cumulatively, the department's expenditure was Ushs.28,819,000 representing a 100% utilization capacity of the total budget allocated by close of quarter two.

Reasons for unspent balances on the bank account

All funds received 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.

First quarter performance progress report for FY2017/2018 prepared and submitted to MFPED.

BFP for FY2018/2019 prepared and submitted to MFPED in time.

O & M work plan for FY2017/2018 prepared and operational.

Project profiles for all projects for FY2017/2018 prepared.

Vote:754 Gulu Municipal Council

Quarter2

*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	26,296	21%	31,158	14,377	46%
Locally Raised Revenues	71,000	1,810	3%	17,750	1,810	10%
Multi-Sectoral Transfers to LLGs_NonWage	0	2,615	0%	0	975	0%
Urban Unconditional Grant (Non-Wage)	15,000	3,500	23%	3,750	2,500	67%
Urban Unconditional Grant (Wage)	38,631	18,371	48%	9,658	9,092	94%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	124,631	26,296	21%	31,158	14,377	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,631	9,289	24%	9,658	9	0%
Non Wage	86,000	4,511	5%	21,500	3,511	16%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	124,631	13,800	11%	31,158	3,520	11%
C: Unspent Balances						
Recurrent Balances		12,496	48%			
Wage		9,082				
Non Wage		3,414				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		12,496	48%			

Vote:754 Gulu Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The quarterly out turn were Ushs.14,377,000 (including wages Ushs.9,092,000, and nonwage Ushs.5,285,000), against the annual planned revenue of Ushs.124,631,000 representing 11.5 percent which is quite below the quarter expectation. The department's cumulative receipts was Ushs.26,296,000 which is only 21% against the standard 50% performance by close of quarter two. This is a clear indication that the department is gravely underfunded, thus, cannot fully execute its mandate.

The departmental quarterly expenditure for the department was Ushs.3,520,000, whereas the cumulative expenditure were Ushs.13,800,000 representing a 52% utilization capacity of the total budget allocated by close of quarter two.

Reasons for unspent balances on the bank account

The unspent balance under Internal Audit was due to delay in processing funds through IFMS system meant for carrying out audit works during the quarter, hence late reporting.

Highlights of physical performance by end of the quarter

Conducted one special audit at St Josephs' Primary School.

The department also audited the headquarter for first and second quarters internal audit and produced the reports. the department also paid salaries for the four staff in the department for the months of October, November and December.

Vote:754 Gulu Municipal Council**Quarter2***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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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 revenue to some sections hence a few activities were undertaken in some sections like office support. There is a slow process of payment for some sections caused by the unstable payment system and this has slowed work in some sections like office support and records.					
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: Prompt release of funds facilitated the achievements of the described outputs.					
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: Limited funding for the section hence some planned activities could not be financed.					
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: Funds released in time to facilitate the activities.					
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: Limited facilitation for the section and slow processing of funds through the unstable integrated management system.					
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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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:		Timely release of funds for the activities.			
<i>Total For Administration : Wage Rect:</i>	289,598	157,244	54 %		76,483
<i>Non-Wage Reccurent:</i>	2,537,308	1,142,910	45 %		847,472
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,826,906	1,300,155	46.0 %		923,955

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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: Timely release of funds.					
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: Timely release of funds for the activities.					
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: Fund released to carry the activity.					
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 funding to the department.					
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: Funds released for this activity in time.					
<i>Total For Finance : Wage Rect:</i>	<i>126,193</i>	<i>75,846</i>	<i>60 %</i>		<i>37,290</i>
<i>Non-Wage Reccurent:</i>	<i>342,200</i>	<i>87,220</i>	<i>25 %</i>		<i>54,208</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>163,066</i>	<i>34.8 %</i>		<i>91,498</i>

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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: Nil					
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: Late payment of activity funds due to delay in IFMS System					
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: Funds released late.					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>61,148</i>	<i>16,820</i>	<i>28 %</i>		<i>8,379</i>
<i>Non-Wage Reccurent:</i>	<i>449,844</i>	<i>149,588</i>	<i>33 %</i>		<i>50,908</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>166,408</i>	<i>32.6 %</i>		<i>59,287</i>

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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: Funds released timely to facilitate the activities.					
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: lack of refrigerator to store vaccines in a cold chain, Those stored at the district face a challenge of power failure. - Funds are released late - Few staff in all the four division -Political interference in our service delivery					
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: Timely release of funds.					
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:					
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:					
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:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>36,419</i>	<i>11,424</i>	<i>31 %</i>	<i>5,174</i>
<i>Non-Wage Reccurent:</i>	<i>72,331</i>	<i>15,719</i>	<i>22 %</i>	<i>8,288</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>27,143</i>	<i>0.5 %</i>	<i>13,462</i>

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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: Delay in release of funds meant for support supervision stationary, workshops and training and cleanliness and sanitation among others could not be implemented in time.,					
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: Inadequate funding from LR to the 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: 1. Inadequate wage bill, staffing and VHTs 2. Delays in release of funds to carry out activities in the department.					
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:					
<i>Total For Health : Wage Rect:</i>	484,716	242,358	50 %		121,179
<i>Non-Wage Reccurent:</i>	202,775	56,937	28 %		30,279
<i>GoU Dev:</i>	40,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	727,491	299,295	41.1 %		151,458

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	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: Prompt release of funds facilitated the activities.					
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: Accomplished in Q1.					
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: Released funds is not yet enough to finalize the work.					
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: Timely release of funds to facilitate the activities.					
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:

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:

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: Prompt release of urban conditional grant (wage) and UNEB fund.

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: Timely release of funds for the activities.

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: Inadequate allocation of funds to the sector.

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>6,416,402</i>	<i>3,136,721</i>	<i>49 %</i>	<i>1,533,120</i>
<i>Non-Wage Recurrent:</i>	<i>1,530,282</i>	<i>405,868</i>	<i>27 %</i>	<i>12,440</i>
<i>GoU Dev:</i>	<i>151,074</i>	<i>88,127</i>	<i>58 %</i>	<i>39,027</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>3,630,716</i>	<i>44.8 %</i>	<i>1,584,587</i>

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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: Timely release of funds.					
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: Prompt release of USMID funds.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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	22,736	37 %		11,477
<i>Non-Wage Reccurent:</i>	1,507,538	298,324	20 %		0
<i>GoU Dev:</i>	16,242,227	18,582,118	114 %		4,276,076
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	17,811,537	18,903,178	106.1 %		4,287,553

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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: Inadequate allocation of funds to the department, thus, most activities especially under Environment were not done.					
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: There was no funds released for the activity					
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: No funds released for the activity					
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: No funds released for the activity					
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: No funds released					
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: Funds were not released					
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: The funds for the above activity was not 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: Fund availed in time to facilitate the activities.

<i>Total For Natural Resources : Wage Rect:</i>	<i>40,774</i>	<i>16,611</i>	<i>41 %</i>	<i>7,905</i>
<i>Non-Wage Reccurent:</i>	<i>92,973</i>	<i>9,000</i>	<i>10 %</i>	<i>3,940</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>25,611</i>	<i>19.1 %</i>	<i>11,845</i>

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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 Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds facilitated the activities.					
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: 1. Inadequate funding for Child protection programmes. 2.No probation officer in place.					
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: 1. Lack of transport for the department.					
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: Under staffing in the department makes implementation of some programmes to delay.					
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: Limited funding for FAL programme, Lack of transport for the department.					
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: 1. Lack of a substantive Librarian in the Library. 2. No proper building for the library.					
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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Error: Subreport could not be shown.																													
Reasons for over/under performance:		Limited funding for gender responsive budgeting.																											
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:		There is need to recruit one probation officer for GMC.																											
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:		Inadequate funding for Youth Council 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 supporting PWDs programmes.																											
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:		Lack of funds for activities under work based 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:		Inadequate funds for gender mainstreaming.																											
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 availed for procurement of one motorcycle.																											
<table><tr><td><i>Total For Community Based Services : Wage Rect:</i></td><td><i>45,702</i></td><td><i>25,967</i></td><td><i>57 %</i></td><td><i>12,984</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>821,363</i></td><td><i>105,386</i></td><td><i>13 %</i></td><td><i>88,571</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>867,065</i></td><td><i>131,354</i></td><td><i>15.1 %</i></td><td><i>101,555</i></td></tr></table>					<i>Total For Community Based Services : Wage Rect:</i>	<i>45,702</i>	<i>25,967</i>	<i>57 %</i>	<i>12,984</i>	<i>Non-Wage Reccurent:</i>	<i>821,363</i>	<i>105,386</i>	<i>13 %</i>	<i>88,571</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>131,354</i>	<i>15.1 %</i>	<i>101,555</i>
<i>Total For Community Based Services : Wage Rect:</i>	<i>45,702</i>	<i>25,967</i>	<i>57 %</i>	<i>12,984</i>																									
<i>Non-Wage Reccurent:</i>	<i>821,363</i>	<i>105,386</i>	<i>13 %</i>	<i>88,571</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>131,354</i>	<i>15.1 %</i>	<i>101,555</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: There is need to secure a permanent internet connectivity for Gulu MC.					
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: Inadequate allocations to the department.					
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: Inadequate funding for robust data collection and analysis.					
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	12,759	50 %		7,037
<i>Non-Wage Reccurent:</i>	179,001	16,060	9 %		12,560
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	204,598	28,819	14.1 %		19,597

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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:					
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: Inadequate transport.					
<i>Total For Internal Audit : Wage Rect:</i>	38,631	9,289	24 %		9
<i>Non-Wage Reccurent:</i>	86,000	4,511	5 %		3,511
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	124,631	13,800	11.1 %		3,520

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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	19,239,051
Sector : Works and Transport				240,000	18,582,118
Programme : District, Urban and Community Access Roads				240,000	18,582,118
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				0	18,582,118
Item : 263363 Urban Discretionary Development Equalization Grants					
Upgrade of 0.88Nyerere Avenue, , 0.23Km Dr. Kenneth Onkalit rd, 0.33Km Timothy Okwera road	Iriaga Head Quarters	Other Transfers from Central Government		0	18,582,118
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	649,641
Programme : Pre-Primary and Primary Education				1,829,216	649,641
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				1,829,216	648,384
Item : 263366 Sector Conditional Grant (Wage)					
Gulu Town Primary School	Agwee Agwee	Sector Conditional Grant (Wage)		110,823	56,832
Laroo Primary School	Iriaga Bwona Gweno	Sector Conditional Grant (Wage)		153,343	77,753
Highland Primary School	Agwee Highland	Sector Conditional Grant (Wage)		77,405	46,668
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	83,765
Obiya Primary School	Iriaga Iriaga Central	Sector Conditional Grant (Wage)		115,022	59,819
Pece Prison Primary School	Pece-Prison Local Prisons	Sector Conditional Grant (Wage)		115,022	51,042
St. Peter's Primary School	Iriaga St. Peter's Primary School	Sector Conditional Grant (Wage)		134,736	39,324

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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	7,293
Programme : Primary Healthcare			11,000	7,293
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,000	7,293
Item : 263367 Sector Conditional Grant (Non-Wage)				
Laroo Health Centre	Pece-Prison	Sector Conditional	11,000	3,896
	Pece Prison	Grant (Non-Wage)		
Headquarter HSD	Iriaga	Sector Conditional	0	3,396
	Senior Quarter	Grant (Non-Wage)		
LCIII : Pece			1,223,045	680,818
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	586,256
Programme : Pre-Primary and Primary Education			992,829	560,291
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			958,255	539,663
Item : 263366 Sector Conditional Grant (Wage)				
St.Kizito Primary School, Aywee	Tegwana Aywee	Sector Conditional Grant (Wage)	118,086	74,265
Vanguard Primary School	Vanguard Commercial Road	Sector Conditional Grant (Wage)	219,605	136,106
Cubu Primary School	Pawel Cubu A and B	Sector Conditional Grant (Wage)	83,475	42,959
Labourline Primary School	Labourline Labour Line	Sector Conditional Grant (Wage)	136,047	77,290
Layibi Central Primary School	Tegwana Layibi Central	Sector Conditional Grant (Wage)	143,329	79,451
Pece Primary School	Pawel Pawel Central	Sector Conditional Grant (Wage)	145,199	75,185
Pece Pawel Primary School	Pawel Pawel Pudyek	Sector Conditional Grant (Wage)	61,131	35,379
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	4,056
Programme : Primary Healthcare			11,000	4,056
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,000	4,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aywee Health Centre III	Tegwana Pece Aywee	Sector Conditional Grant (Non-Wage)	11,000	4,056
LCIII : Bardege			4,188,815	1,671,328
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	1,528,982
Programme : Pre-Primary and Primary Education			1,168,863	712,899
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,052,363	651,865
Item : 263366 Sector Conditional Grant (Wage)				

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Christ Church Primary School	Kanyagoga Green Valley	Sector Conditional Grant (Wage)	145,637	71,606
Gulu Primary School	Kanyagoga Kanyagoga C	Sector Conditional Grant (Wage)	145,790	82,426
Mama Cave Primary School	Bardege Kanyagoga C	Sector Conditional Grant (Wage)	66,466	41,439
Kasubi Central Primary School	Kasubi Kasubi Central	Sector Conditional Grant (Wage)	97,619	56,903
Laliya Primary School	Kasubi Kasubi Central	Sector Conditional Grant (Wage)	128,133	61,963
Kasubi Primary School	Kanyagoga Kasubi Primary School	Sector Conditional Grant (Wage)	0	111,170
Obiya West Primary School	For God Obiya West	Sector Conditional Grant (Wage)	80,508	50,246
Christ the King Demonstration Primary School	For God St. Joe	Sector Conditional Grant (Wage)	150,831	82,717
Mary Immaculate Primary School	Kanyagoga St. Joe	Sector Conditional Grant (Wage)	82,977	44,966
St. Joseph's Primary School	For God St. Joe	Sector Conditional Grant (Wage)	85,270	25,505
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	39,027
Item : 312102 Residential Buildings				
Teacher Houses Construction at Obiya West Primary School	For God Obiya West Primary School	Sector Development Grant	91,500	39,027
Programme : Secondary Education			1,757,828	769,825
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,757,828	769,825
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	210,447
Gulu Army Secondary School	Kanyagoga Kanyagoga A	Sector Conditional Grant (Wage)	160,947	71,789
Gulu High School	Kanyagoga Kanyagoga C	Sector Conditional Grant (Wage)	358,188	152,700
Secred Heart Secondary School	For God St. Joe	Sector Conditional Grant (Wage)	214,639	138,992
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	3,896
Programme : Primary Healthcare			11,000	3,896
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,000	3,896

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bardege Health Centre	Kasubi Kabedopong	Sector Conditional Grant (Non-Wage)	11,000	3,896
LCIII : Layibi			1,445,422	647,594
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	628,698
Programme : Pre-Primary and Primary Education			955,722	492,280
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			955,722	487,073
Item : 263366 Sector Conditional Grant (Wage)				
Kirombe Primary School	Kirombe Alokolum Kirombe	Sector Conditional Grant (Wage)	177,674	92,869
Gulu Prison Primary School	Library Gulu Prisons	Sector Conditional Grant (Wage)	187,397	86,768
Gulu Public Primary School	Kirombe Library	Sector Conditional Grant (Wage)	151,159	70,516
Gulu Baptist Primary School	Techo Techo	Sector Conditional Grant (Wage)	103,962	61,629
Layibi Primary School	Techo Techo	Sector Conditional Grant (Wage)	102,534	60,311
Layibi Techo Primary School	Techo Techo	Sector Conditional Grant (Wage)	99,726	56,727
Wii-Aworanga Primary School	Patuda Wi-aworanga	Sector Conditional Grant (Wage)	80,859	42,442
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	136,418
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			458,700	136,418
Item : 263366 Sector Conditional Grant (Wage)				
St. Joseph's College Layibi	Techo Techo	Sector Conditional Grant (Wage)	328,014	89,635
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	3,896
Programme : Primary Healthcare			11,000	3,896
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,000	3,896
Item : 263367 Sector Conditional Grant (Non-Wage)				
Layibi Techo Health Centre	Techo Layibi Anywang	Sector Conditional Grant (Non-Wage)	11,000	3,896