
Vote:754 Gulu Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 2018/19. 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: 03/10/2019

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

Vote:754 Gulu Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	686,198	1,782,154	260%
Discretionary Government Transfers	2,320,619	1,951,188	84%
Conditional Government Transfers	10,805,009	8,098,853	75%
Other Government Transfers	2,071,004	20,383,914	984%
Donor Funding	0	0	0%
Total Revenues shares	15,882,829	32,216,109	203%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	187,358	82,373	82,373	44%	44%	100%
Internal Audit	72,131	49,136	45,240	68%	63%	92%
Administration	1,593,788	1,522,502	1,522,502	96%	96%	100%
Finance	394,683	903,840	397,695	229%	101%	44%
Statutory Bodies	290,782	410,839	410,839	141%	141%	100%
Production and Marketing	167,785	348,025	348,025	207%	207%	100%
Health	990,796	689,485	665,434	70%	67%	97%
Education	9,153,103	6,717,142	6,344,913	73%	69%	94%
Roads and Engineering	2,010,402	21,176,252	1,307,860	1053%	65%	6%
Natural Resources	156,144	83,858	76,144	54%	49%	91%
Community Based Services	865,857	232,657	102,474	27%	12%	44%
Grand Total	15,882,829	32,216,109	11,303,497	203%	71%	35%
<i>Wage</i>	8,426,220	6,339,360	6,323,212	75%	75%	100%
<i>Non-Wage Recurrent</i>	6,155,608	5,153,731	4,442,307	84%	72%	86%
<i>Domestic Devt</i>	1,301,002	20,723,018	537,979	1593%	41%	3%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

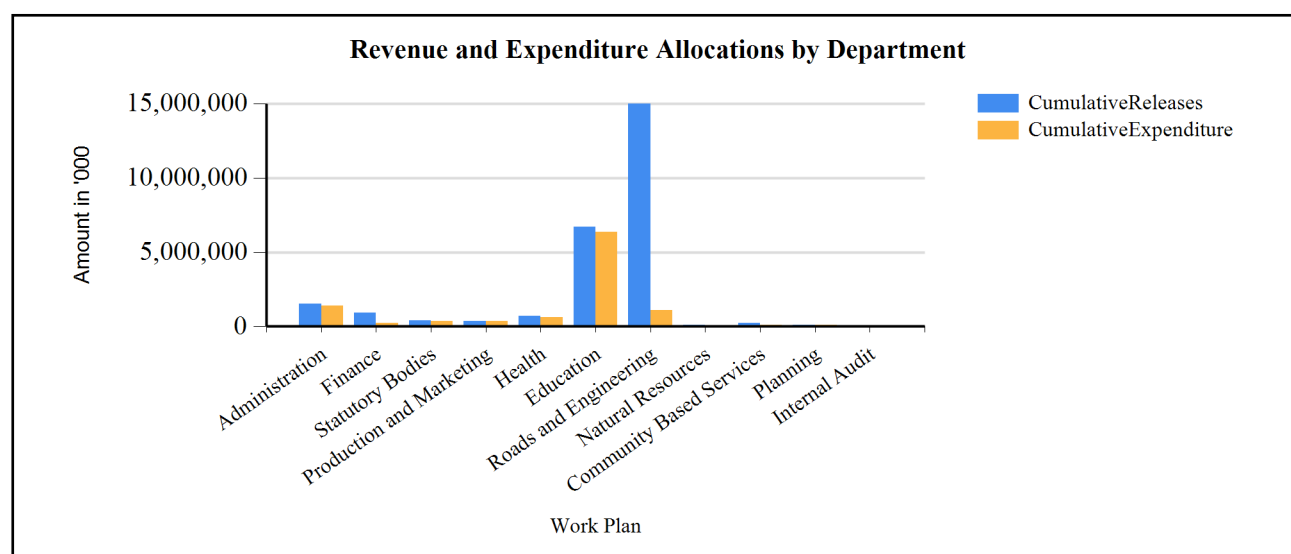
Gulu Municipal Council received a total revenue of Ushs.32,216,109,000 as at 31st March 2019, which represented 203% revenue performance of the approved budget estimates for FY2018/2019 of Ushs.15,882,829,000. The good performance was due to unspent balances of USMID grant brought forward from previous financial year, 2017/2018 amounting to Ushs.19,245,580,000 and also sale of abattoir land worth Uganda Ushs.500,400,000.

The releases transferred/disbursed to departments was Ushs.32,216,109,000 which is 100% of the total revenue received in the quarter. Therefore, all funds received by the Council were all allocated to various departments and sections within Gulu Municipal Council.

However, the total expenditure of Gulu Municipal Council as at the end of March 2019 was Ushs.11,182,354,000 which represents only 70% of the approved expenditure for FY2018/2019 and 35% of the releases to the departments were spent. Therefore, the Ushs.21,033,755,000 remained unspent as at the end of quarter three.

Reasons for unspent balances of Ushs.19,245,580,000 is basically funds under USMID grant brought forward from previous financial year under Roads & Engineering department. This fund is due to be paid to contractor for road construction. Finance department had a sum of Ushs.506,146,000 that remained unspent from locally raised revenue (sale of abattoir) which are due to be allocated to departments for re-current and development activities. The funds under health department is sector development grant meant for rehabilitation of Bardege Health Centre III which is still on-going. The unspent balances reflected under Education is Sector grant-developemnt worth Ushs.292,595,000 meant for teachers house construction at Christ Church primary school, Latrine construction at Layibi Techo primary school and renovation of Girls' dormitory at sacred heart secondary school whose contracts are still on-going.

G1: Graph on the revenue and expenditure performance by Department



Vote:754 Gulu Municipal Council**Quarter3****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	686,198	1,782,154	260 %
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2a.Discretionary Government Transfers	2,320,619	1,951,188	84 %
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2b.Conditional Government Transfers	10,805,009	8,098,853	75 %
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2c. Other Government Transfers	2,071,004	20,383,914	984 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	15,882,829	32,216,109	203 %

Cumulative Performance for Locally Raised Revenues

In FY 2018/2019, the municipality budgeted for local revenue worth Ushs.686,197,900/= and it planned to collect Shs.343,099,000/= by the end of quarter three. As the quarter closes, the municipality was able to collect cumulatively UShs.1,782,1541,000/= indicating 260 percent performance of the planned annual locally raised revenue and 397 percent of quarter three performance. This includes revenue collections from 4 Divisions and the Municipal Council. The high revenue performance as noted above is attributed to error in capturing locally raised revenue by the Ministry of Finance, Planning and Economic Development (MFPED) in PBS, thus, parliament only appropriated 10% of locally raised revenue that is supposed to be collected by the Municipality. Therefore, much as this anomaly has been corrected through supplementary budget in IFMS, the budgeted locally raised amount in the PBS has not been put right, thus, showing bigger/higher amount being collected.

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 March 2019 was Ushs.30,433,955,000 representing 200.3% revenue performance of the approved Central Government Transfers for FY2018/19. These funds are distributed as follows: Discretionary Government Transfers amounted to Ushs.1,951,188,000, Conditional Government Transfers is worth Ushs.8,098,853,000 and Other Government Transfers amounted to Ushs.20,383,914,000. There was marked improvement in Other Government Transfers due to unspent USMID grants brought forward from previous financial year worth Ushs.19,245,580,000. There was also improvement in Conditional Government Transfers due to salary enhancement for civil servants who are scientists, and also primary and secondary teachers. It should be noted that the Central Government Grants released to Gulu Municipal Council were generally as planned, thus, the performances were very good.

Cumulative Performance for Donor Funding

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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						
Agricultural Extension Services	64,005	255,703	400 %	16,001	226,589	1416 %
District Production Services	75,548	83,337	110 %	18,887	37,338	198 %
District Commercial Services	28,231	8,985	32 %	7,058	2,988	42 %
Sub- Total	167,785	348,025	207 %	41,946	266,914	636 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,010,402	1,307,860	65 %	607,494	752,350	124 %
Sub- Total	2,010,402	1,307,860	65 %	607,494	752,350	124 %
Sector: Education						
Pre-Primary and Primary Education	5,139,308	4,086,948	80 %	1,284,827	1,406,657	109 %
Secondary Education	2,886,567	1,821,017	63 %	721,642	719,979	100 %
Skills Development	766,681	383,373	50 %	191,670	168,482	88 %
Education & Sports Management and Inspection	353,547	53,574	15 %	86,887	19,797	23 %
Special Needs Education	7,000	0	0 %	1,750	0	0 %
Sub- Total	9,153,103	6,344,913	69 %	2,286,776	2,314,916	101 %
Sector: Health						
Primary Healthcare	919,211	650,793	71 %	229,803	248,515	108 %
Health Management and Supervision	41,585	14,641	35 %	10,396	5,241	50 %
Sub- Total	990,796	665,434	67 %	247,699	253,757	102 %
Sector: Water and Environment						
Natural Resources Management	156,144	76,144	49 %	39,036	18,113	46 %
Sub- Total	156,144	76,144	49 %	39,036	18,113	46 %
Sector: Social Development						
Community Mobilisation and Empowerment	865,857	102,474	12 %	216,464	34,630	16 %
Sub- Total	865,857	102,474	12 %	216,464	34,630	16 %
Sector: Public Sector Management						
District and Urban Administration	1,593,788	1,522,502	96 %	398,446	680,626	171 %
Local Statutory Bodies	290,782	410,839	141 %	72,696	164,312	226 %
Local Government Planning Services	187,358	82,373	44 %	46,839	27,100	58 %
Sub- Total	2,071,928	2,015,714	97 %	517,981	872,038	168 %
Sector: Accountability						
Financial Management and Accountability(LG)	394,683	397,695	101 %	98,671	262,517	266 %
Internal Audit Services	72,131	45,240	63 %	18,033	17,256	96 %
Sub- Total	466,814	442,934	95 %	116,703	279,773	240 %
Grand Total	15,882,829	11,303,497	71 %	4,074,100	4,792,492	118 %

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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	1,549,835	1,522,502	98%	387,459	536,169	138%
Gratuity for Local Governments	521,834	391,376	75%	130,459	130,459	100%
Locally Raised Revenues	99,499	227,519	229%	24,875	78,069	314%
Multi-Sectoral Transfers to LLGs_NonWage	61,769	137,397	222%	15,442	57,138	370%
Pension for Local Governments	488,487	366,365	75%	122,122	122,122	100%
Urban Unconditional Grant (Non-Wage)	62,276	122,554	197%	15,569	41,000	263%
Urban Unconditional Grant (Wage)	315,969	277,290	88%	78,992	107,382	136%
Development Revenues	43,953	0	0%	10,988	0	0%
Multi-Sectoral Transfers to LLGs_Gou	43,953	0	0%	10,988	0	0%
Total Revenues shares	1,593,788	1,522,502	96%	398,447	536,169	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	315,969	277,290	88%	78,992	107,382	136%
Non Wage	1,233,866	1,245,212	101%	308,466	573,244	186%
Development Expenditure						
Domestic Development	43,953	0	0%	10,988	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,593,788	1,522,502	96%	398,446	680,626	171%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

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Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received a cumulative revenue of Ushs. 1,522,502,000 as at the end of quarter three, which is 96% of the approved annual budget for the department. However, the quarter out-turn was Ushs. 536,169,000 which accounted for 135% of the planned revenue of the quarter. The good performance was due to unspent balance of UGX. 144,457,000 accruing from previous quarter. This performance is attributed to under budgeting because parliament gave us only 10% of the planned locally raised revenue but the figure went up after supplementary budget, which were not corrected in PBS. Wage component was Ush. 107,381,683 and non wage amounting to Ush. 428,787,568. The funds were used to pay salaries and subsidies, pensions and gratuity, monitoring and supervision, management meetings and contracts committee meetings.

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

1 monitoring and supervision report produced at GMC Town Clerk's Office Section of the Administration Department.

3 sets of top management, consultative and technical planning committees meetings were held and minutes produced at GMC Town Clerk's Office Section of the Administration Department.

All staff of GMC HQ and all its four Division Councils paid salaries and allowances.
Activities of 4 sector heads coordinated and supervised.

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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	388,591	903,840	233%	97,148	193,766	199%
Locally Raised Revenues	34,000	553,921	1629%	8,500	25,621	301%
Multi-Sectoral Transfers to LLGs_NonWage	149,043	185,758	125%	37,261	111,758	300%
Urban Unconditional Grant (Non-Wage)	40,000	40,000	100%	10,000	15,000	150%
Urban Unconditional Grant (Wage)	165,548	124,161	75%	41,387	41,387	100%
Development Revenues	6,092	0	0%	1,523	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,092	0	0%	1,523	0	0%
Total Revenues shares	394,683	903,840	229%	98,671	193,766	196%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,548	124,161	75%	41,387	41,387	100%
Non Wage	223,043	273,534	123%	55,761	221,130	397%
Development Expenditure						
Domestic Development	6,092	0	0%	1,523	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	394,683	397,695	101%	98,671	262,517	266%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		506,146				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		506,146	56%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative amount of Ush.903,840,000 as at the end of quarter three. This is 229% revenue performance of the approved annual budget for FY2018/2019. Cumulatively, the department has so far spent a total of Ush.397,695,000 which accounts for 101% of the approved annual budget for FY2018/2019. This high performance is attributed to under budgeting because parliament gave Gulu MC only 10% of the planned locally raised revenue but the figures/IPFs went up after supplementary budget, which were not corrected in PBS.

The department spent the funds to produce some of the planned departmental outputs.

Reasons for unspent balances on the bank account

The unspent fund reflected indicates locally raised revenues arising out of sale of abattoir whose funds are yet to be channelled to cater for installation of street lights plus other developmental activities approved in the budget. Thus, it will be spent in the next quarter.

Highlights of physical performance by end of the quarter

Salaries to 18 staff paid promptly for all the three months.

Final Accounts for FY2017/2018 prepared and submitted to relevant authorities.

Tax assessment for property rates and business licences done in all the four Divisions.

Increased local revenue collection and operation.

Validation of advertisement boards done.

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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	290,782	410,839	141%	72,696	125,403	173%
Locally Raised Revenues	117,478	160,141	136%	29,369	25,341	86%
Multi-Sectoral Transfers to LLGs_NonWage	0	68,634	0%	0	37,436	0%
Urban Unconditional Grant (Non-Wage)	119,360	148,749	125%	29,840	52,712	177%
Urban Unconditional Grant (Wage)	53,945	33,315	62%	13,486	9,915	74%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	290,782	410,839	141%	72,696	125,403	173%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,945	33,315	62%	13,486	9,915	74%
Non Wage	236,838	377,524	159%	59,209	154,398	261%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	290,782	410,839	141%	72,696	164,312	226%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGXsh.125,403,000 during the quarter which is 173% of the quarter out-turn. However, the department spent a total of Ushs.164,312,000 which also included unspent balances from previous quarter. This accounts for 226% revenue performance of the approved quarter 3 revenue budget and 141% of the approved annual budget performance. Out of this, locally raised revenue was Ush.67,000,000, Urban Unconditional Grant (Non-Wage) was Ush.52,712,000 and wage component was Ush.9,915,000. The over performance was due to the fact that, little local revenue was approved and then later supplementary was done but not adjusted on PBS.

Reasons for unspent balances on the bank account

All funds received were spent.

Highlights of physical performance by end of the quarter

Salaries paid for the Mayor , Deputy Mayor, 4 division Chairpersons.
36 Councillors paid their allowances.
1 computer purchased.
2 computers and 1 photocopier serviced.
Clerk to Council facilitated to perform his work.
2 set of full council minutes produced.
6 sets of committee minutes produced.
3 executive committee meetings held and 3 set 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	142,004	120,833	85%	35,501	40,733	115%
Locally Raised Revenues	23,003	25,100	109%	5,751	10,000	174%
Sector Conditional Grant (Non-Wage)	67,582	50,686	75%	16,895	16,895	100%
Sector Conditional Grant (Wage)	25,000	18,983	76%	6,250	6,483	104%
Urban Unconditional Grant (Non-Wage)	5,000	10,000	200%	1,250	2,000	160%
Urban Unconditional Grant (Wage)	21,419	16,064	75%	5,355	5,355	100%
Development Revenues	25,781	227,192	881%	6,445	210,004	3,258%
Locally Raised Revenues	0	201,411	0%	0	201,411	0%
Sector Development Grant	25,781	25,781	100%	6,445	8,594	133%
Total Revenues shares	167,785	348,025	207%	41,946	250,737	598%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,419	35,047	76%	11,605	11,838	102%
Non Wage	95,585	85,786	90%	23,896	40,685	170%
Development Expenditure						
Domestic Development	25,781	227,192	881%	6,445	214,392	3,326%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	167,785	348,025	207%	41,946	266,914	636%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ug. sh. 250,737,000 of which sector conditional grant wage upto the tune of Ug. sh. 5,355,000, non-wage Ug. sh. 35,378,000, and Development Revenue of Ug. Sh. 210,004,000.

Reasons for unspent balances on the bank account

Under procurement processes and shall be reported in Q4.

Highlights of physical performance by end of the quarter

1. Salaries paid to 2 staff in the department.
2. Daily meat inspections conducted and over 4000 cattle, goat and sheep.
3. 41 farmers trained on poultry management, 30 on piggery and 37 advisory visits conducted.
4. book shelf and visitors chair and other office equipment.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	922,092	665,434	72%	230,523	253,757	110%
Locally Raised Revenues	106,751	23,750	22%	26,688	8,250	31%
Multi-Sectoral Transfers to LLGs_NonWage	22,987	41,927	182%	5,747	41,927	730%
Sector Conditional Grant (Non-Wage)	67,925	56,694	83%	16,981	22,731	134%
Sector Conditional Grant (Wage)	704,429	529,063	75%	176,107	176,848	100%
Urban Unconditional Grant (Non-Wage)	20,000	14,000	70%	5,000	4,000	80%
Development Revenues	68,703	24,052	35%	17,176	8,017	47%
Multi-Sectoral Transfers to LLGs_Gou	44,652	0	0%	11,163	0	0%
Sector Development Grant	24,052	24,052	100%	6,013	8,017	133%
Total Revenues shares	990,796	689,485	70%	247,699	261,774	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	704,429	529,063	75%	176,107	176,848	100%
Non Wage	217,663	136,371	63%	54,416	76,909	141%
Development Expenditure						
Domestic Development	68,703	0	0%	17,176	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	990,796	665,434	67%	247,699	253,757	102%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		24,052	100%			
Domestic Development		24,052				
Donor Development		0				
Total Unspent		24,052	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ushs.261,774,000 during the quarter which represented 106% of the planned quarter revenue. This includes PHC wage worth Ushs.176,848,013, Non-wage of Ushs.76,908,620 and GoU Dev't worth Ushs.24,051,588.

The department spent 97% of the funds received to produce the planned outputs which included the following:
PHC wage worth Sh.176,417,364 to pay staff salaries at the headquarter and the four health facilities;
Non-wage of shs. 31,244,170 for management service at the headquarter and the four health facilities in Gulu Municipality.

Reasons for unspent balances on the bank account

The unspent balances is sector development grant meant for rehabilitation of Bardege Health Centre three whose work is on-going. Thus, funds will be paid in the Q4.

Highlights of physical performance by end of the quarter

74 staff paid salaries promptly for this quarter.
14 cleaners paid their wages promptly for local revenue.
61 deliveries conducted from the four public health facilities.
175 children immunised with pentavalents vaccine.
82 in patients admitted in the four health facilities,
1 Keep Gulu clean done during the sanitation week.
1 set of inspection of public, private and domestic premises.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,568,033	6,323,547	74%	2,140,508	2,311,306	108%
Locally Raised Revenues	28,913	14,830	51%	7,228	4,970	69%
Multi-Sectoral Transfers to LLGs_NonWage	0	21,562	0%	0	21,562	0%
Other Transfers from Central Government	6,000	8,250	138%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,663,369	1,108,895	67%	415,842	554,438	133%
Sector Conditional Grant (Wage)	6,791,557	5,109,815	75%	1,697,889	1,714,037	101%
Urban Unconditional Grant (Non-Wage)	33,000	26,299	80%	8,250	5,000	61%
Urban Unconditional Grant (Wage)	45,195	33,896	75%	11,299	11,299	100%
Development Revenues	585,070	393,595	67%	146,268	131,198	90%
Multi-Sectoral Transfers to LLGs_Gou	191,475	0	0%	47,869	0	0%
Sector Development Grant	393,595	393,595	100%	98,399	131,198	133%
Total Revenues shares	9,153,103	6,717,142	73%	2,286,776	2,442,504	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,836,752	5,127,564	75%	1,709,188	1,709,188	100%
Non Wage	1,731,281	1,116,349	64%	431,320	554,728	129%
Development Expenditure						
Domestic Development	585,070	101,000	17%	146,268	51,000	35%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,153,103	6,344,913	69%	2,286,776	2,314,916	101%
C: Unspent Balances						
Recurrent Balances		79,634	1%			
Wage		16,148				
Non Wage		63,486				
Development Balances		292,595	74%			

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Domestic Development	292,595		
Donor Development	0		
Total Unspent	372,229	6%	

Summary of Workplan Revenues and Expenditure by Source

1. The department received a total revenue of Ushs.2,442,504,000 as at the end of Q3, which is 107% revenue performance of the approved quarter budget.
2. This includes:- The Sector conditional grant Wage of 64.2% amounting to Ug. sh. 1,725,335,652. Non wage of 23% taking Ug. sh. 618,214,602 and Government development of 12.8% a sum of Ug. sh. 343,595,440.
3. The department out of revenue received, spent 86.1% amounting to Sh. 2,314,916,390 of which salaries took upto the tune of Sh. 1,709,188,020. Non-wage Sh. 554,728,370 and GoU of Ug. Sh. 51,000,000.
4. A sum of Ug. Sh. 372,229,304 giving a percentage of 13.9 not spent in this quarter as most of the development projects is on going of shall be pushed to the next quarter.

Reasons for unspent balances on the bank account

1. The unspent balance reflected include the GOU Development that shall be consumed in Q4. It is meant for the construction of the teachers house at Christ Church primary school, Latrine construction at Layibi Techo primary school and renovation of girls dormitory at Sacred Heart Girls Secondary School.
2. The non wage balance shall be fully utilized in Q4 to meet the demand of managing the operation of the department.

Highlights of physical performance by end of the quarter**Highlights of Physical Performance by the end of the quarter.**

1. Salaries paid promptly to 689 primary school teachers in the 31 primary school government aided schools(UPE); 2017 secondary school teaching and non-teaching staff in the 05 secondary Government schools; 13 tutors and support staff in one tertiary institution in Gulu Municipal Council.
2. Two (02) Supervision, One (01) monitoring of schools facilitated. 06 meetings conducted and 06 minutes produced.

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*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	1,590,828	1,098,073	69%	397,707	361,065	91%
Locally Raised Revenues	22,855	19,956	87%	5,714	9,856	172%
Multi-Sectoral Transfers to LLGs_NonWage	0	23,242	0%	0	23,242	0%
Other Transfers from Central Government	1,452,588	1,004,843	69%	363,147	324,967	89%
Urban Unconditional Grant (Non-Wage)	35,000	11,000	31%	8,750	3,000	34%
Urban Unconditional Grant (Wage)	80,385	39,032	49%	20,096	0	0%
Development Revenues	419,574	20,078,179	4,785%	104,894	277,533	265%
Multi-Sectoral Transfers to LLGs_Gou	419,574	832,599	198%	104,894	277,533	265%
Other Transfers from Central Government	0	19,245,580	0%	0	0	0%
Total Revenues shares	2,010,402	21,176,252	1,053%	502,600	638,598	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,385	39,032	49%	20,096	18,936	94%
Non Wage	1,510,443	1,059,041	70%	377,611	523,627	139%
Development Expenditure						
Domestic Development	419,574	209,787	50%	209,787	209,787	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,010,402	1,307,860	65%	607,494	752,350	124%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		19,868,392				
Donor Development		0				
Total Unspent		19,868,392	94%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative amount of funds worth Ush.21,176,252,000 as at the end of Q3 which accounts for 1,053% of the approved annula budget for the department. However, the quarter out-turn was Ushs.638,598,000 which accounted for 127% of the planned Q3 revenue. The department spent the funds in payment for roads construction, road rehabilitation, roads maintenance, repair of machinery and paying salaries among others.

Reasons for unspent balances on the bank account

USMID projects are still ongoing and its fund are to be paid to contractor in Q4.

Highlights of physical performance by end of the quarter

18 staffs paid their salaries on monthly bases.
office equipment provided and used.
Maintenance of vehicles done and spare parts changed the damaged ones.
14km of roads were maintained by road gangs.
9.62km of USMID roads upgraded to Bitumen standard.
supervision of the work done and reports produced.

Vote:754 Gulu Municipal Council

Quarter3

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

Quarter3

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	139,796	83,858	60%	34,949	25,827	74%
Locally Raised Revenues	51,356	17,761	35%	12,839	3,950	31%
Multi-Sectoral Transfers to LLGs_NonWage	0	767	0%	0	767	0%
Urban Unconditional Grant (Non-Wage)	16,000	11,000	69%	4,000	3,000	75%
Urban Unconditional Grant (Wage)	72,440	54,330	75%	18,110	18,110	100%
Development Revenues	16,348	0	0%	4,087	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,348	0	0%	4,087	0	0%
Total Revenues shares	156,144	83,858	54%	39,036	25,827	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,440	54,330	75%	18,110	18,110	100%
Non Wage	67,356	21,814	32%	16,839	3	0%
Development Expenditure						
Domestic Development	16,348	0	0%	4,087	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	156,144	76,144	49%	39,036	18,113	46%
C: Unspent Balances						
Recurrent Balances						
		7,714	9%			
Wage		0				
Non Wage		7,714				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,714	9%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX.25,827,031 during quarter 3 and most of the funds were spent to implement the departmental planned outputs. The department received UGX 3,950,000 from local revenue, UGX 767,000 multi sectoral transfers to local governments, UGX 3,000,000 from urban unconditional grant(non wage) and UGX 18,110,031 from urban unconditional grant (wage). The department used UGX 18,110,031 to pay staff salaries for the four staffs in the department. UGX 7,717,000 was used to implement activities of the department in the following ways. UGX 400,000 was used for office imprest, UGX 1,825,000 was used to facilitate 1 physical planning committee meeting,, UGX 300,000 was used by the physical planner to travel to Kampala to submit minutes to the ministry of lands housing and urban development ,UGX240,000 was used for transport and accommodation by the environment officer to attend a workshop in Kampala, UGX350,000 was used to pay service provider for the lunch of street committee, UGX was used to fill the cartridge for the computer and UGX 767,000 was used to implement activities in the four divisions of Gulu municipal council

Reasons for unspent balances on the bank account

Late release of locally raised revenue to the department meant for the sitting of the Physical Planning Committee.

Highlights of physical performance by end of the quarter

Salaries for 4 staffs in Gulu Municipal Council,Natural Resources Department were paid .The Physical planner,the Environment Officer,the Surveyor and the Land Supervisor.

1 physical planning committee meetings was carried out at the headquarter, Submission of physical planning committee minutes to the ministry of lands , housing and urban development was carried out and Inspection of development was carried out by the physical planning

2 physical planning committee meetings were carried out at the headquarter, Boundary opening of plots along upper Churchill were carried out. Submission of physical planning committee minutes to the ministry of lands , housing and urban development was carried out. Inspection of development was carried out by the physical planning

2 physical planning committee meetings were carried out at the headquarter, Boundary opening of plots along upper Churchill were carried out. Submission of physical planning committee minutes to the ministry of lands , housing and urban development was carried out. Inspection of development was carried out by the physical planning

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Quarter3

*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	730,378	232,657	32%	182,594	93,065	51%
Locally Raised Revenues	31,837	24,232	76%	7,959	8,682	109%
Multi-Sectoral Transfers to LLGs_NonWage	0	6,150	0%	0	6,150	0%
Other Transfers from Central Government	587,441	125,242	21%	146,860	52,604	36%
Sector Conditional Grant (Non-Wage)	31,397	23,548	75%	7,849	7,849	100%
Urban Unconditional Grant (Non-Wage)	24,000	12,000	50%	6,000	4,000	67%
Urban Unconditional Grant (Wage)	55,702	41,485	74%	13,926	13,780	99%
Development Revenues	135,480	0	0%	33,870	0	0%
Multi-Sectoral Transfers to LLGs_Gou	135,480	0	0%	33,870	0	0%
Total Revenues shares	865,857	232,657	27%	216,464	93,065	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,702	41,485	74%	13,926	13,780	99%
Non Wage	674,675	60,989	9%	168,669	20,850	12%
Development Expenditure						
Domestic Development	135,480	0	0%	33,870	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	865,857	102,474	12%	216,464	34,630	16%
C: Unspent Balances						
Recurrent Balances		130,183	56%			
Wage		0				
Non Wage		130,183				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		130,183	56%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ushs.93,065,000 in the quarter against a planned revenue of Ushs.216,464,000 representing 43% revenue performance and spent only Ushs.34,630,000 during the quarter. The unspent balances from previous financial year were funds meant for YLP and UWEP whose funds are due to be disbursed to benefiting groups.

Reasons for unspent balances on the bank account

The unspent balances from previous financial year were funds meant for YLP and UWEP whose funds are due to be disbursed to benefiting groups.

Highlights of physical performance by end of the quarter

EPRA exercise conducted, Community Sub-project proposals appraised and approved, community groups projects funded with CDD grant, YLP and UWEP CPMCs trained, FAL Instructors paid their allowances, office equipments procured, laptops computers purchased, utility bills paid at the library, operation and maintenance of the library.

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Quarter3

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	187,358	82,373	44%	46,839	27,100	58%
Locally Raised Revenues	106,424	25,400	24%	26,606	9,600	36%
Urban Unconditional Grant (Non-Wage)	26,933	21,517	80%	6,733	4,000	59%
Urban Unconditional Grant (Wage)	54,000	35,455	66%	13,500	13,500	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	187,358	82,373	44%	46,839	27,100	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	35,455	66%	13,500	13,500	100%
Non Wage	133,358	46,917	35%	33,339	13,600	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	187,358	82,373	44%	46,839	27,100	58%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of USh.27,100,000/=, wage took USh.13,500,000, and the remainder was Non Wage. This is 58% revenue quarter performance and cumulatively, 44% of the approved annual budget for FY2018/2019.

The Department used the above funds for performing departmental activities that included payment of salaries, conducting quarterly M & E visits, producing annual statistical abstract and mid-term review of five years development plan among others.

Reasons for unspent balances on the bank account

All funds received were spent.

Highlights of physical performance by end of the quarter

Three Technical Planning Committee Meetings held and minutes produced.

Monthly salaries paid to 2 staff in the department.

Internal assessment of minimum and performance measures conducted and report produced.

Annual statistical abstract produced.

LGBFP prepared.

Quarterly performance budget report prepared.

Mid-Term review of Gulu Municipal Five-Year Development Plan conducted.

Data are collected, collated, analyzed and disseminated for planning.

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*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	72,131	49,136	68%	18,033	15,037	83%
Locally Raised Revenues	16,500	12,697	77%	4,125	4,897	119%
Urban Unconditional Grant (Non-Wage)	15,000	9,970	66%	3,750	1,985	53%
Urban Unconditional Grant (Wage)	40,631	26,469	65%	10,158	8,155	80%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	72,131	49,136	68%	18,033	15,037	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,631	26,469	65%	10,158	8,155	80%
Non Wage	31,500	18,771	60%	7,875	9,101	116%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	72,131	45,240	63%	18,033	17,256	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,896				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,896	8%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 15,037,000 only in the third quarter for paying salary (Wage) and for operation in the department. The department spent UGX17,256,000 on both wage and non wage expenditures thus representing 96% of the third quarter expenditure.

Reasons for unspent balances on the bank account

The fund unspent is locally raised revenue which was released late meant for the auditing schools, health facilities and special audit.

Highlights of physical performance by end of the quarter

The department audited and produced second quarter audit reports for financial year 2018/2019 as required. purchased stationery, fuel, oils and lubricants, small office equipment, maintenance and traveled inland.

Vote:754 Gulu Municipal Council**Quarter3***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: Limited funding for the Department resulting from an error reflected on the budget where some sections under Administration had no allocations made such as procurement, office supervision, 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: Limited funding to the department due to errors reflected on the budget.					
<i>Total For Administration : Wage Rect:</i>	315,969	277,290	88 %		107,382
<i>Non-Wage Reccurent:</i>	1,172,097	1,107,814	95 %		435,847
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,488,066	1,385,105	93.1 %		543,229

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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: Under staffing in the departrment					
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: One tenderer did not performed wellin property collection					
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: Inadequate fund for Council tour					
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:					
Output : 148106 Integrated Financial Management System					
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 Finance : Wage Rect:</i>	165,548	124,161	75 %		41,387
<i>Non-Wage Reccurent:</i>	74,000	87,776	119 %		35,372
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	239,548	211,937	88.5 %		76,759

Vote:754 Gulu Municipal Council

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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: Funds secured in time.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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 timely.					
<i>Total For Statutory Bodies : Wage Rect:</i>	53,945	33,315	62 %		9,915
<i>Non-Wage Reccurent:</i>	236,838	308,890	130 %		85,764
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	290,782	342,206	117.7 %		95,679

Vote:754 Gulu Municipal Council

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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 : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Many farmers aere called but few come for training, thus, few farmers benefited.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate fund allocation scaled down some of the main crackdown operation.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
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 on time.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
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 facilitate the activities.					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:754 Gulu Municipal Council**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018206 Agriculture statistics and information					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018208 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:					
Output : 018211 Livestock Health and Marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018212 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: Prompt release of fund facilitated the activities.					
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.					

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Reasons for over/under performance: Inadequate fund to the department.				
Output : 018302 Enterprise 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:				
Output : 018303 Market Linkage Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate funding.				
Output : 018305 Tourism Promotional Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 018307 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:				
Output : 018308 Sector Management and Monitoring				
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 Production and Marketing : Wage Rect:</i>	<i>46,419</i>	<i>35,047</i>	<i>76 %</i>	<i>11,838</i>
<i>Non-Wage Reccurent:</i>	<i>95,585</i>	<i>85,786</i>	<i>90 %</i>	<i>40,685</i>
<i>GoU Dev:</i>	<i>25,781</i>	<i>227,192</i>	<i>881 %</i>	<i>214,392</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>167,785</i>	<i>348,025</i>	<i>207.4 %</i>	<i>266,914</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: inadequate staffing due to transfers on promotion without replacement. inadequate funding.					
Output : 088105 Health and Hygiene Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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:					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
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>	704,429	529,063	75 %		176,848
<i>Non-Wage Reccurent:</i>	194,676	94,444	49 %		34,981
<i>GoU Dev:</i>	24,052	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	923,157	623,507	67.5 %		211,829

Vote:754 Gulu Municipal Council**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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:					
The supplementary budget affected the workplan especially Gou. development.Fund adjustment catered for the construction of latrine at Layibi Techo primary school valued at 25,000,000.And the balance of 75,000,000/= was added to the total Gou development for the renovation of girls dormitory at Sacred Heart SS. And the reflection of adjustment is in Ifms.Which arose as a result of the guideline on the use of Gou development to also cater for secondary schools.Prior planning considered only primary schools					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Lower Local Services**Output : 078351 Skills Development Services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and 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:

Output : 078402 Monitoring and Supervision 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:

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:

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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
Capital Purchases					
Output : 078472 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:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	6,836,752	5,127,564	75 %		1,709,188
<i>Non-Wage Reccurent:</i>	1,731,281	1,116,349	64 %		554,728
<i>GoU Dev:</i>	393,595	101,000	26 %		51,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,961,628	6,344,913	70.8 %		2,314,916

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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 : 048106 Urban Roads Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048108 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:					
<i>Total For Roads and Engineering : Wage Rect:</i>	80,385	39,032	49 %		18,936
<i>Non-Wage Reccurent:</i>	1,510,443	1,035,799	69 %		500,385
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,590,828	1,074,831	67.6 %		519,322

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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 : 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: Season not favorable for tree planting					
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: limited funds 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: Funds for the activity not released					
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: Funds for the activity not 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 not released for the activity					
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.					
Reasons for over/under performance: There was delay in the payment of salaries for staffs in the months of march hence it affected the motivation of staffs in performing their duties					
Output : 098311 Infrastructure Planning					
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 department has no transport means for field inspections		
<i>Total For Natural Resources : Wage Rect:</i>	<i>72,440</i>	<i>54,330</i>	<i>75 %</i>	<i>18,110</i>
<i>Non-Wage Reccurent:</i>	<i>67,356</i>	<i>21,814</i>	<i>32 %</i>	<i>3</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>139,796</i>	<i>76,144</i>	<i>54.5 %</i>	<i>18,113</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 : 108102 Support to Women, Youth and PWDs					
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 operation funds for YLP and UWEP, Delay in selection of PWDs groups for Special Grant to PWDs.					
Output : 108103 Operational and Maintenance of 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. Inadequate funding of the Public Library activities.					
Output : 108104 Facilitation of Community Development Workers					
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 activities under the departement, Lack of transport for constant community mobilisation and sensitisation.					
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: Limited funding for Library activities.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding for Gender related activities.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding for Child Protection activities and programmes.					
Output : 108109 Support to Youth Councils					
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: 1. 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:				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
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:				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
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 funding for Women Council operations.				
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:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>55,702</i>	<i>41,485</i>	<i>74 %</i>	<i>13,780</i>
<i>Non-Wage Reccurrent:</i>	<i>674,675</i>	<i>60,989</i>	<i>9 %</i>	<i>20,850</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>730,378</i>	<i>102,474</i>	<i>14.0 %</i>	<i>34,630</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate fund could allow the department to finalize the mid-term review of development paln.					
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 fund for M & E work.					
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 for statistical work					
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 : 138307 Management Information Systems					
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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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>35,455</i>	<i>66 %</i>	<i>13,500</i>
<i>Non-Wage Reccurent:</i>	<i>133,358</i>	<i>46,917</i>	<i>35 %</i>	<i>13,600</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>187,358</i>	<i>82,373</i>	<i>44.0 %</i>	<i>27,100</i>

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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:					
<i>Total For Internal Audit : Wage Rect:</i>	40,631	26,469	65 %		8,155
<i>Non-Wage Reccurent:</i>	31,500	18,771	60 %		9,101
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	72,131	45,240	62.7 %		17,256

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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				153,433	49,181
Sector : Agriculture				25,781	14,950
<i>Programme : Agricultural Extension Services</i>				25,781	14,950
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				25,781	14,950
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Iriaga headquarters	Sector Development Grant		25,781	14,950
Sector : Education				127,652	34,231
<i>Programme : Pre-Primary and Primary Education</i>				69,940	34,231
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				44,940	34,231
Item : 241002 Commitment Charges					
Charges	Iriaga Ariaga	Locally Raised Revenues		0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Gulu Town School	Agwee	Sector Conditional Grant (Non-Wage)		5,247	3,996
Holy Rosary P.7 School	Queens Avenue	Sector Conditional Grant (Non-Wage)		7,952	6,057
Laroo P/S (Adraa)	Iriaga	Sector Conditional Grant (Non-Wage)		7,259	5,529
Pece Prison P/S	Pece Prisons	Sector Conditional Grant (Non-Wage)		4,450	3,389
St. Maurritz Obiya P/S	Iriaga	Sector Conditional Grant (Non-Wage)		8,555	6,517
St. Peters Laroo P/S	Agwee	Sector Conditional Grant (Non-Wage)		11,478	8,743
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Agwee Obiya Primary School	Sector Development Grant		25,000	0
<i>Programme : Education & Sports Management and Inspection</i>				57,712	0
Capital Purchases					
<i>Output : Administrative Capital</i>				57,712	0

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Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Iriaga Headquarter	Sector Development Grant	28,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Photocopier-1093	Iriaga Headquarter	Sector Development Grant	8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Iriaga Headquarter	Sector Development Grant	12,212	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Iriaga Headquarter	Sector Development Grant	6,000	0
laptop-book	Iriaga Headquarter	Sector Development Grant	3,500	0
LCIII : Pece			248,613	115,597
Sector : Education			235,028	95,220
Programme : Pre-Primary and Primary Education			181,145	57,863
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,145	32,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cubu P/S	Pawel	Sector Conditional Grant (Non-Wage)	4,715	3,592
Labour Line P/S	Labourline	Sector Conditional Grant (Non-Wage)	11,180	8,516
Layibi Central P/S	Tegwana	Sector Conditional Grant (Non-Wage)	6,985	5,321
Pece P.7 P/S	Pawel	Sector Conditional Grant (Non-Wage)	9,215	7,019
Pece Pawel P/S	Pawel	Sector Conditional Grant (Non-Wage)	3,902	2,972
St. Kizito Aywee P/S	Tegwana	Sector Conditional Grant (Non-Wage)	7,146	5,443
Capital Purchases				
Output : Classroom construction and rehabilitation			20,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Pawel Cubu Primary School	Sector Development Grant	20,000	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pawel Pece Pawel Primary School	Sector Development Grant	25,000	0

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Output : Teacher house construction and rehabilitation			93,000	25,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Tegwana St. Kizito Primary School Aywee	Sector Development Grant	93,000	25,000
Programme : Secondary Education			53,883	37,357
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,883	37,357
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLIANCE HS	Vanguard Hs	Sector Conditional Grant (Non-Wage)	53,883	37,357
Sector : Health			13,585	20,378
Programme : Primary Healthcare			13,585	20,378
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,585	20,378
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aywee HC III	Tegwana Aywee HC III	Sector Conditional Grant (Non-Wage)	13,585	20,378
LCIII : Bardege			944,917	636,766
Sector : Education			919,865	636,766
Programme : Pre-Primary and Primary Education			188,740	129,883
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,740	53,883
Item : 263367 Sector Conditional Grant (Non-Wage)				
Christ Church P/S	Kanyagoga	Sector Conditional Grant (Non-Wage)	7,082	5,394
Christ The King Demon. Sch.	Bar-Dege	Sector Conditional Grant (Non-Wage)	13,579	10,343
Gulu Primary School	Kanyagoga	Sector Conditional Grant (Non-Wage)	6,744	5,137
Kasubi Central P/S	Kasubi	Sector Conditional Grant (Non-Wage)	7,219	5,499
Kasubi y P/S	Kanyagoga	Sector Conditional Grant (Non-Wage)	13,466	10,257
Laliya P7 Sch.	Kasubi	Sector Conditional Grant (Non-Wage)	4,884	3,720
Mama Cave P/S	Kanyagoga	Sector Conditional Grant (Non-Wage)	2,767	2,108
Mary Immaculate P/S (UPE)	Bar-Dege	Sector Conditional Grant (Non-Wage)	4,305	3,279
Obiya West P/S	Bar-Dege	Sector Conditional Grant (Non-Wage)	6,446	4,910

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St. Joseph P/S	For God	Sector Conditional Grant (Non-Wage)	4,248	3,236
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	51,000
Item : 312101 Non-Residential Buildings				
Renovation of dormitory at Sacred Heart SS	For God	Sector Development Grant	0	51,000
Building Construction - Latrines-237	For God St. Josephs Primary School	Sector Development Grant	25,000	0
Output : Teacher house construction and rehabilitation			93,000	25,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kanyagoga Christ Church Primary School	Sector Development Grant	93,000	25,000
Programme : Secondary Education			731,125	506,884
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			731,125	506,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
GULU ARMY SS	Kanyagoga	Sector Conditional Grant (Non-Wage)	169,308	117,380
GULU HS	Kanyagoga	Sector Conditional Grant (Non-Wage)	83,364	57,796
GULU SS	Kanyagoga	Sector Conditional Grant (Non-Wage)	317,874	220,380
SACRED HEART SS	Bar-Dege	Sector Conditional Grant (Non-Wage)	160,579	111,328
Sector : Health			25,052	0
Programme : Primary Healthcare			25,052	0
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			1,000	0
Item : 263106 Other Current grants				
Bardege Health Centre III	Kasubi Kbedoopong	Locally Raised Revenues	1,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			24,052	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kasubi Bardege HC Maternity house Renovation	Sector Development , Grant	12,052	0

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Building Construction - Maintenance and Repair-240	Kasubi Bardege HC OPD & Lab Rehabilitation	Sector Development , Grant	12,000	0
LCIII : Layibi			296,634	383,201
Sector : Agriculture			0	212,242
<i>Programme : Agricultural Extension Services</i>			0	212,242
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	212,242
Item : 312202 Machinery and Equipment				
Temporary slaughter slab constructed at Layibi Techo	Techo omony	Locally Raised Revenues	0	212,242
Sector : Education			296,634	170,959
<i>Programme : Pre-Primary and Primary Education</i>			103,927	37,356
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			49,043	37,356
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gulu Baptist P/S	Techno	Sector Conditional Grant (Non-Wage)	5,979	4,554
Gulu Prison P/S	Library	Sector Conditional Grant (Non-Wage)	5,891	4,487
Gulu Public School	Kirombe	Sector Conditional Grant (Non-Wage)	6,422	4,892
Kirombe P/S	Kirombe	Sector Conditional Grant (Non-Wage)	10,979	8,362
Layibi P/S	Techno	Sector Conditional Grant (Non-Wage)	6,510	4,959
Layibi Techo P/S	Techno	Sector Conditional Grant (Non-Wage)	8,579	6,535
Wii-Aworanga Primary	Patuda	Sector Conditional Grant (Non-Wage)	4,683	3,567
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			29,883	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Techo Layibi Primary School	Sector Development Grant	29,883	0
<i>Output : Latrine construction and rehabilitation</i>			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Techo Layibi Techo Primary School	Sector Development Grant	25,000	0
<i>Programme : Secondary Education</i>			192,708	133,603

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			192,708	133,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH LAYIBI	Techo	Sector Conditional Grant (Non-Wage)	192,708	133,603
LCIII : Missing Subcounty			487,288	268,238
Sector : Education			446,533	247,861
Programme : Pre-Primary and Primary Education			24,042	3,714
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,042	3,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
Highland P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,876	3,714
Vanguard P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,166	0
Programme : Secondary Education			57,610	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,610	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Trinity College	Missing Parish	Sector Conditional Grant (Non-Wage)	57,610	0
Programme : Skills Development			364,880	244,147
Lower Local Services				
Output : Skills Development Services			364,880	244,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gulu School of Clinical Officer	Missing Parish	Sector Conditional Grant (Non-Wage)	310,880	208,015
ST JOSEPHS TECHNICAL SCH.GULU	Missing Parish	Sector Conditional Grant (Non-Wage)	54,000	36,132
Sector : Health			40,755	20,378
Programme : Primary Healthcare			40,755	20,378
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,755	20,378
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bardege HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,585	6,793
Laroo HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,585	6,793
Layibi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,585	6,793