
Vote:754 Gulu Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 04/09/2019

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

Vote:754 Gulu Municipal Council**Quarter4****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	4,063,396	59%
Discretionary Government Transfers	22,796,702	2,140,474	9%
Conditional Government Transfers	11,005,136	9,716,522	88%
Other Government Transfers	1,123,441	45,867,523	4083%
Donor Funding	0	0	0%
Total Revenues shares	41,787,258	61,787,916	148%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	204,598	64,728	64,728	32%	32%	100%
Internal Audit	124,631	62,563	59,948	50%	48%	96%
Administration	3,622,057	3,527,372	3,527,372	97%	97%	100%
Finance	2,498,422	1,179,612	1,179,612	47%	47%	100%
Statutory Bodies	909,004	790,989	790,989	87%	87%	100%
Production and Marketing	5,162,750	133,108	96,120	3%	2%	72%
Health	1,117,467	767,324	767,324	69%	69%	100%
Education	8,259,420	8,034,761	8,034,761	97%	97%	100%
Roads and Engineering	18,745,162	46,793,059	27,304,196	250%	146%	58%
Natural Resources	133,747	57,144	50,877	43%	38%	89%
Community Based Services	1,010,000	377,256	377,256	37%	37%	100%
Grand Total	41,787,258	61,787,916	42,253,181	148%	101%	68%
<i>Wage</i>	7,626,953	7,559,316	7,559,316	99%	99%	100%
<i>Non-Wage Reccurent</i>	11,812,330	8,851,580	8,805,709	75%	75%	99%
<i>Domestic Devt</i>	22,347,975	45,377,019	25,888,156	203%	116%	57%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:754 Gulu Municipal Council**Quarter4**

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

Gulu Municipal Council received a cumulative revenue of Ushs.61,787,916,000 as at 30th June 2018, which represented 148% 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 (2016/2017), which at the time of submitting the final performance contract for FY2017/2018, the funds were not yet added to the budget.

The releases transferred/disbursed to departments was Ushs.61,787,916,000 which is 100% of the total revenue received cumulatively as the quarter was ending. Therefore, all funds received by the Council were also allocated to departments.

However, the total expenditure of Gulu Municipal Council as at the end of March 2018 was Ushs.42,166,373,000 which represents only 101% of the approved budget spent for FY2017/2018 and only 68% of the releases spent by various departments. Therefore, the Ushs.19,621,543,000 remained unspent.

Reasons for unspent balances are stated here below:

The unspent balance reflected under Roads and Engineering are funds under USMID worth Ush.19,488,864,000 which are due to be paid to contractors in Q1 of FY2018/2019. The works are on-going at various levels which do not warrant payment yet as at the end of Q4. Funds will be utilized in the subsequent quarter.

Due to limited staff and late release of funds, the quarter four extension fund under Production and Marketing worth Ush.36,989,000 is unspent and at the division levels.

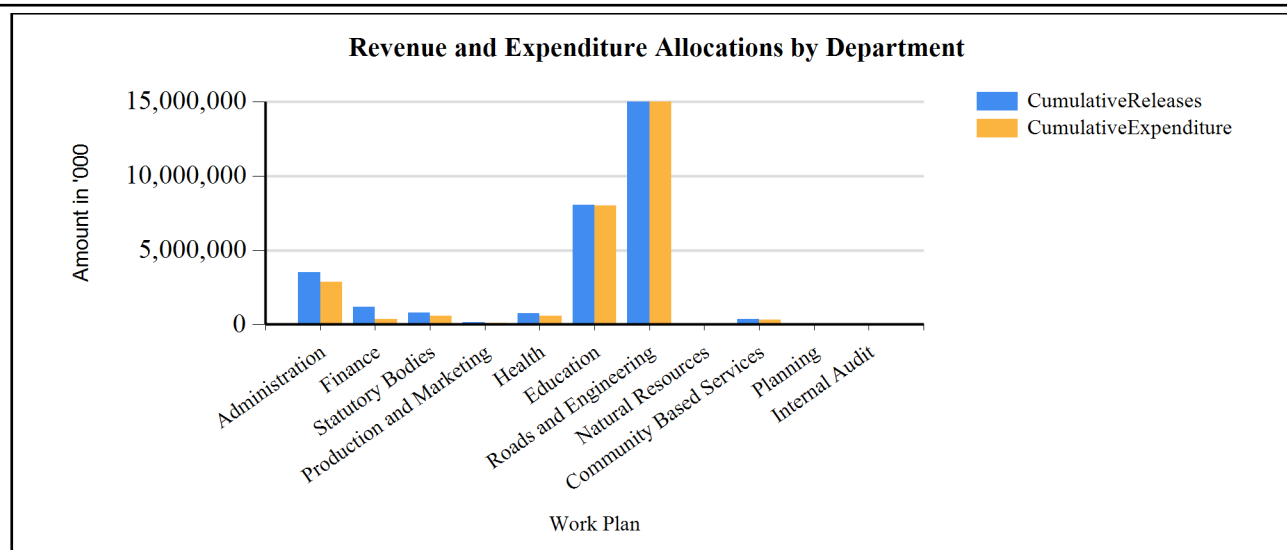
The unspent balance reflected under Internal Audit worth Ush.8,615,000 has been utilized by LLGs but initially were not planned for by the time the final performance contract were sent to MFPED.

The unspent balances reflected under Natural resources worth Ushs.6,267,000 was utilized by the LLGs during the previous quarters but actually not planned for by the time of approving this budget.

G1: Graph on the revenue and expenditure performance by Department

Vote:754 Gulu Municipal Council

Quarter4



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	6,861,979	4,063,396	59 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	22,796,702	2,140,474	9 %
Error: Subreport could not be shown.			
2b. Conditional Government Transfers	11,005,136	9,716,522	88 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	1,123,441	45,867,523	4083 %
Error: Subreport could not be shown.			
3. Donor Funding	0	0	0 %
Error: Subreport could not be shown.			
Total Revenues shares	41,787,258	61,787,916	148 %

Cumulative Performance for Locally Raised Revenues

Vote:754 Gulu Municipal Council

Quarter4

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 three [January -March] 2018. By the end of the quarter, the municipality was able to collect only Shs.4,063,396,000/= indicating 59.1 percent performance of the planned annual/year performance of the approved locally raised revenue for FY2017/2018. This is quite below the expected target as per the approved budget for FY2017/18. The performance was quite unpleasant and this calls for prompt mechanism of revenue mobilization in order to boost the revenue collection to at least 90% at the end of the financial year. The reasons for the poor performance of locally raised revenue are stated as follows:

- Bus Park is not paying as usual due to Government policy on buses and taxis operation in Uganda.
- Collection of revenue from street parking & loading and offloading drastically dropped due to numerous road constructions on-going in the central business town by CICO and JAICA.
- Abattoir is in the process of being transferred to new side thus revenue collection from it has also drastically dropped.
- Late assessment of tax payers coupled with inadequate staff at the Divisions, especially the Town Agents.
- Poor attitudes of the tax payers among others.

The major sources of locally raised revenue are stated below:

- Land fees (600,838,000),
- Interest from private entities (568,080,000),
- Sale of non-produced Asset (502,280,000),
- Business licensed (443,144,000)
- Property related duties (306,437,000)
- Local service tax (294,687,000),
- Miscellaneous (229,472,000),
- Park Fees (229,845,000),
- Ground rent (215,090,000),
- Local Hotel Tax (151,589,000),
- Advertisement/billboards (119,410,000) and Rent & rates (103,084,000) among other revenue sources.

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 30th June 2018 was Ushs.57,724,520,000 representing 93% revenue performance of the approved Central Government Transfers for FY2017/18. These funds are distributed as follows: Discretionary Government Transfers (Ush.2,140,474,000), Conditional Government Transfers (Ush.9,716,522,000) and Other Government Transfers (Ush.45,867,523,000). 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 (2016/2017). There was declining performance under Conditional Government Transfers due to sector conditional grant (non-wage) which performed at only 35%. However, the Central Government Grants released to Gulu Municipal Council were generally as planned, thus, the performances were good.

Cumulative Performance for Donor Funding

Gulu Municipal Council did not plan for any on-budget donor funding in FY2017/2018. However, the LG expect to receive funds from Japan under JICA for construction of roads in the central business town of Gulu, which is purely off budget support.

Vote:754 Gulu Municipal Council

Quarter4

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	44,277	90 %	12,250	9,364	76 %
District Commercial Services	5,113,750	51,842	1 %	1,278,437	3,275	0 %
Sub- Total	5,162,750	96,120	2 %	1,290,687	12,639	1 %
Sector: Works and Transport						
District, Urban and Community Access Roads	18,245,162	27,304,196	150 %	4,561,291	975,624	21 %
Municipal Services	500,000	0	0 %	125,000	0	0 %
Sub- Total	18,745,162	27,304,196	146 %	4,686,291	975,624	21 %
Sector: Education						
Pre-Primary and Primary Education	5,108,292	4,761,883	93 %	1,275,573	1,187,967	93 %
Secondary Education	2,270,744	2,231,610	98 %	567,686	649,701	114 %
Skills Development	651,755	784,124	120 %	162,939	205,566	126 %
Education & Sports Management and Inspection	221,629	257,144	116 %	55,407	116,653	211 %
Special Needs Education	7,000	0	0 %	1,750	0	0 %
Sub- Total	8,259,420	8,034,761	97 %	2,063,355	2,159,888	105 %
Sector: Health						
Primary Healthcare	1,117,467	767,324	69 %	281,486	149,421	53 %
Sub- Total	1,117,467	767,324	69 %	281,486	149,421	53 %
Sector: Water and Environment						
Natural Resources Management	133,747	50,877	38 %	33,437	11,184	33 %
Sub- Total	133,747	50,877	38 %	33,437	11,184	33 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,009,999	377,256	37 %	252,500	122,904	49 %
Sub- Total	1,009,999	377,256	37 %	252,500	122,904	49 %
Sector: Public Sector Management						
District and Urban Administration	3,574,246	3,527,372	99 %	893,562	1,323,614	148 %
Local Statutory Bodies	909,004	790,989	87 %	227,251	249,237	110 %
Local Government Planning Services	204,598	64,728	32 %	51,149	25,201	49 %
Sub- Total	4,687,848	4,383,089	93 %	1,171,962	1,598,052	136 %
Sector: Accountability						
Financial Management and Accountability(LG)	2,498,422	1,179,612	47 %	624,605	401,162	64 %
Internal Audit Services	124,631	59,948	48 %	31,158	17,582	56 %
Sub- Total	2,623,053	1,239,559	47 %	655,763	418,743	64 %
Grand Total	41,739,447	42,253,181	101 %	10,435,481	5,448,455	52 %

Vote:754 Gulu Municipal Council

Quarter4

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	3,504,526	97%	905,514	758,314	84%
General Public Service Pension Arrears (Budgeting)	288,614	288,614	100%	72,154	0	0%
Gratuity for Local Governments	447,693	525,807	117%	111,923	190,037	170%
Locally Raised Revenues	1,380,695	922,278	67%	345,174	223,288	65%
Multi-Sectoral Transfers to LLGs_NonWage	747,340	620,693	83%	186,835	159,429	85%
Other Transfers from Central Government	0	349,757	0%	0	0	0%
Pension for Local Governments	385,448	443,533	115%	96,362	154,447	160%
Urban Unconditional Grant (Non-Wage)	82,670	91,029	110%	20,667	10,281	50%
Urban Unconditional Grant (Wage)	289,598	262,816	91%	72,400	20,831	29%
Development Revenues	0	22,846	0%	0	22,846	0%
Multi-Sectoral Transfers to LLGs_Gou	0	22,846	0%	0	22,846	0%
Total Revenues shares	3,622,057	3,527,372	97%	905,514	781,159	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	289,598	262,816	91%	72,400	20,831	29%
Non Wage	3,284,648	3,241,711	99%	821,162	1,279,937	156%
Development Expenditure						
Domestic Development	0	22,846	0%	0	22,846	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,574,246	3,527,372	99%	893,562	1,323,614	148%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:754 Gulu Municipal Council**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative revenue of Ush.3,527,372,000 as at the end of 4th quarter, representing 97% revenue performance of the approved budget estimates for FY2017/2018 of Ush.3,622,057,000. The slightly under performance was due reduction in locally raised revenue especially from street parking, loading & offloading due to massive roads construction in the town centre. However, the quarter two outturn was Ush.781,159,000 which is 86% of the approved Q4 budget. Unspent balances of Capacity Building fund brought forward from FY2016/2017 was responsible for this good performance.

Reasons for unspent balances on the bank account

All funds allocated to the department were spent.

Highlights of physical performance by end of the quarter

All decentralized staff paid salary promptly

Monitoring and supervision of municipal council projects carried out and 3 reports produced for action to be taken.

3 TPC meeting conducted and 3 sets of minutes produced.

Vote:754 Gulu Municipal Council

Quarter4

*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	1,179,612	47%	624,605	401,162	64%
Locally Raised Revenues	300,208	152,071	51%	75,052	59,282	79%
Multi-Sectoral Transfers to LLGs_NonWage	2,030,029	838,437	41%	507,507	292,134	58%
Urban Unconditional Grant (Non-Wage)	41,992	43,621	104%	10,498	16,165	154%
Urban Unconditional Grant (Wage)	126,193	145,483	115%	31,548	33,581	106%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	2,498,422	1,179,612	47%	624,605	401,162	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,193	145,483	115%	31,548	33,581	106%
Non Wage	2,372,229	1,034,129	44%	593,057	367,581	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,498,422	1,179,612	47%	624,605	401,162	64%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The quarterly out turn were Ushs.401,162,000 (including wages worth Ushs.33,581,000 and non-wage Ushs.367,581000), against the quarterly planned revenue of Ushs.624,605,00o representing only 64% performance. The department's cumulative receipts was Ushs.1,179,612,000 which is only 47% of the approved budget for FY2017/2018 (Ushs.2,498,422,000) against the standard 100% performance by close of quarter four. The underperformance was due reduction in locally raised revenue especially from street parking, loading & offloading as a result of massive roads construction in the town centre. 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.401,162,000, whereas the cumulative expenditure were Ushs.1,179,612,000 representing a 100% utilization capacity of the total budget allocated by close of quarter four.

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 Q3 warranted at MoFPED

Different taxes enumerated and tax payers sensitized.Assessment of taxes done.

Vote:754 Gulu Municipal Council

Quarter4

*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	790,989	87%	227,251	249,237	110%
Locally Raised Revenues	368,406	346,495	94%	92,102	116,620	127%
Multi-Sectoral Transfers to LLGs_NonWage	398,012	223,325	56%	99,503	50,876	51%
Urban Unconditional Grant (Non-Wage)	81,438	177,348	218%	20,360	63,208	310%
Urban Unconditional Grant (Wage)	61,148	43,821	72%	15,287	18,533	121%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	909,004	790,989	87%	227,251	249,237	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,148	43,821	72%	15,287	18,533	121%
Non Wage	847,856	747,167	88%	211,964	230,704	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	909,004	790,989	87%	227,251	249,237	110%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative revenue of Ush.790,988,838 as at the end of 4th Quarter, representing 87% revenue performance of the approved budget estimates for FY2017/2018 of Ush.909,004,000. The under performance in revenue was due to reduction in locally raised revenue from Bus park, street parking and abattoir. The low collection were as result of Government policies on Bus park and general road construction on going within the town center for street parking. However, the quarter four out turn was Ush.249,237,297 which is 110% of the approved Q4 budget. The funds included a wage component of Ush.18,532,800 and a non-wage component of Ush.230,704,497. These funds were spent to produce the departmental outputs.

Reasons for unspent balances on the bank account

All funds received were spent.

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.

Vote:754 Gulu Municipal Council

Quarter4

*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	133,108	122%	27,187	16,175	59%
Locally Raised Revenues	42,730	6,440	15%	10,683	3,180	30%
Other Transfers from Central Government	0	66,907	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	25,722	25,722	100%	6,430	6,430	100%
Sector Conditional Grant (Wage)	25,000	24,314	97%	6,250	5,564	89%
Urban Unconditional Grant (Non-Wage)	3,879	5,000	129%	970	1,000	103%
Urban Unconditional Grant (Wage)	11,419	4,725	41%	2,855	0	0%
Development Revenues	5,054,000	0	0%	1,263,500	0	0%
Locally Raised Revenues	54,000	0	0%	13,500	0	0%
Urban Discretionary Development Equalization Grant	5,000,000	0	0%	1,250,000	0	0%
Total Revenues shares	5,162,750	133,108	3%	1,290,687	16,175	1%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,419	29,039	80%	9,105	5,564	61%
Non Wage	72,331	67,080	93%	18,083	7,075	39%
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	96,120	2%	1,290,687	12,639	1%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		36,989				
Development Balances						
Domestic Development		0				

Vote:754 Gulu Municipal Council**Quarter4**

Donor Development	0		
Total Unspent	36,989	28%	

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative revenue of Ush. 133,108,000 as at the end of 4th quarter, representing only 3% revenue performance of the approved budget estimates for FY2017/2018 of Ush.5,162,750,000. However, the quarter four outturn was Ush 16,175,000 which is only 1% of the approved Q4 budget estimates. The poor revenue performance as indicated is majorly 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 4, the department received fund for wage component worth Ush.5,564,476 and a non-wage component of Ush. 10,610,495 and out of this, Agriculture production and marketing fund was Ush 6,430,495 , Local revenue was 3,180,000 and unconditional grant was 1,000,000. These funds were spent to produce the departmental outputs. The agriculture extension fund outputs were for the quarter three extension fund released earlier. The quarter four extension fund is yet to be spent.

Reasons for unspent balances on the bank account

Due to limited staff and late release of funds , the quarter four extension fund is unspent and at the division levels. Also, some funds for staff training in quarter 2 , 3 and 4 extension funds are not yet spent.

Highlights of physical performance by end of the quarter

Vote:754 Gulu Municipal Council**Quarter4**

Agricultural sector

- 141 farmers gave information on disease surveillance in layibi division
- 22 dairy farmers trained
- Dairy farmers' meeting on management for pastures cutter
- 3653 livestock was inspected at abattoir and slaughtered
- Operation against illegal slaughters in Gulu municipal council
- 388 dogs and cats vaccinated
- 95 farmers train in post harvest handling on a demonstration farm
- 94 farmers trained on crops and livestock structure on a demonstration farm
- 106 agro -produce traders participated in rice value chain commercial meeting
- 81 people followed up on agribusiness training conducted the previous quarter
- 88 people followed up on yield enhancing technologies trained the previous quarter
- 36 farmers taken for study tour at country dairy in onyama demonstration farm
- 229 farmers benefited from receiving Information Education and Communication materials
- 5 sports messages that were produced previously, 4 of which were aired on radio king for one month
- A stakeholders workshop was conducted
- An extension staff training at Ngetta Zardi was conducted
- Office materials like camera, stationery were procured
- Participated in the Pre-season planning workshop organised by MAAIF but facilitated by extension fund
- Quarter two extension fund reports were compiled and distributed to stakeholders
- Successfully conducted planning meetings

commercial sector

- list of enterprises in all the four divisions of gulu municipality was compiled
- Four industries assessed on health safety and statutory remittances
- Eleven Cooperatives monitored on annual general meeting conducting and attended a special general meeting of one of them, leasing land for a planned bulk market under PRELNOR project
- Training of Gulu municipal council staff on private public partnership and local economic development
- One Teachers' sacco assisted in the process of getting loan
- Quarter three departmental reports delivered to MTIC, MAAIF and Ministry of tourism

Vote:754 Gulu Municipal Council

Quarter4

*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	753,267	70%	271,486	149,421	55%
Locally Raised Revenues	115,460	36,113	31%	28,865	8,461	29%
Multi-Sectoral Transfers to LLGs_NonWage	389,976	157,053	40%	97,494	0	0%
Sector Conditional Grant (Non-Wage)	67,925	67,925	100%	19,100	16,981	89%
Sector Conditional Grant (Wage)	484,716	484,716	100%	121,179	121,179	100%
Urban Unconditional Grant (Non-Wage)	19,390	7,460	38%	4,848	2,800	58%
Development Revenues	40,000	14,057	35%	10,000	0	0%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	14,057	0%	0	0	0%
Total Revenues shares	1,117,467	767,324	69%	281,486	149,421	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	484,716	484,716	100%	121,179	121,179	100%
Non Wage	592,751	268,551	45%	148,188	28,242	19%
Development Expenditure						
Domestic Development	40,000	14,057	35%	12,119	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,117,467	767,324	69%	281,486	149,421	53%
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%			

Vote:754 Gulu Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative revenue of Ush.767,324,000 as at the end of 4th quarter, representing only 69% revenue performance of the approved budget estimates for FY2017/2018 of Ush.1,117,467,000. However, the quarter four outturn was Ush.149,421,000 which is only 53% of the approved Q4 budget estimates. During the quarter, the department received fund for wage component worth Ush.121,179,000 and a non-wage component of Ush.28,242,000. These funds were spent to produce the departmental planned outputs.

Reasons for unspent balances on the bank account

All funds received were spent.

Highlights of physical performance by end of the quarter

76 health workers in GMC HSD and the HCs of Aywee, Bardege, Laroo and Layibi Techo paid their salaries timely and attending to duties.

11 cleaners promptly paid wages. this provide safe working environment.

Vote:754 Gulu Municipal Council

Quarter4

*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	7,883,687	97%	2,025,586	2,096,940	104%
Locally Raised Revenues	128,176	80,456	63%	32,044	53,042	166%
Multi-Sectoral Transfers to LLGs_NonWage	161,662	33,786	21%	40,416	0	0%
Other Transfers from Central Government	6,000	6,000	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,365,082	1,365,082	100%	341,270	455,027	133%
Sector Conditional Grant (Wage)	6,370,224	6,303,273	99%	1,592,556	1,525,605	96%
Urban Unconditional Grant (Non-Wage)	31,024	3,500	11%	7,756	1,000	13%
Urban Unconditional Grant (Wage)	46,178	91,590	198%	11,545	62,266	539%
Development Revenues	151,074	151,074	100%	37,769	0	0%
Sector Development Grant	151,074	151,074	100%	37,769	0	0%
Total Revenues shares	8,259,420	8,034,761	97%	2,063,355	2,096,940	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,416,402	6,394,863	100%	1,604,100	1,587,871	99%
Non Wage	1,691,944	1,488,823	88%	422,986	509,069	120%
Development Expenditure						
Domestic Development	151,074	151,074	100%	36,268	62,948	174%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,259,420	8,034,761	97%	2,063,355	2,159,888	105%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:754 Gulu Municipal Council**Quarter4**

Total Unspent	0	0%	
----------------------	----------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative revenue of Ush.8,034,761,000 as at the end of quarter four representing 97% revenue performance of the approved budget estimate for FY 2017/2018 of 8,259,420,000.

However the Q4 otturn was Ush.2,096,940,000 is 102% of the approved Q4 budget estimate. During the quarter the department received fund for wage worth Ush.1,587,871,000.

Reasons for unspent balances on the bank account

All funds received were spent.

Highlights of physical performance by end of the quarter

1.Salaries paid promptly to 689 primary teachers in the 31 primary government schools (UPE),185 secondary teaching and non teaching staff in the 05 secondary government schools and 43 tutors and support staff in the two tertiary institutions and 5 traditional officers in the department.

2.Non wage was spent on monitoring and supervision and enhancing purchase of scholastic materials in primary and secondary and administrative cost for management,supervision and sports.

Vote:754 Gulu Municipal Council

Quarter4

*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	1,604,017	98%	410,565	481,424	117%
Locally Raised Revenues	115,460	51,587	45%	28,865	11,844	41%
Multi-Sectoral Transfers to LLGs_NonWage	72,952	91,371	125%	18,238	0	0%
Other Transfers from Central Government	0	1,405,558	0%	0	454,491	0%
Sector Conditional Grant (Non-Wage)	1,357,176	0	0%	339,294	0	0%
Urban Unconditional Grant (Non-Wage)	34,902	7,320	21%	8,726	2,320	27%
Urban Unconditional Grant (Wage)	61,772	48,180	78%	15,443	12,769	83%
Development Revenues	17,102,901	45,189,043	264%	4,275,725	500,000	12%
Locally Raised Revenues	86,000	500,000	581%	21,500	500,000	2326%
Multi-Sectoral Transfers to LLGs_Gou	860,673	903,442	105%	215,168	0	0%
Other Transfers from Central Government	500,000	43,785,601	8757%	125,000	0	0%
Urban Discretionary Development Equalization Grant	15,656,227	0	0%	3,914,057	0	0%
Total Revenues shares	18,745,162	46,793,059	250%	4,686,291	981,424	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,772	48,180	78%	15,443	12,769	83%
Non Wage	1,580,490	1,555,837	98%	395,122	962,855	244%
Development Expenditure						
Domestic Development	17,102,901	25,700,179	150%	4,275,725	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	18,745,162	27,304,196	146%	4,686,291	975,624	21%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:754 Gulu Municipal Council**Quarter4**

Non Wage	0		
Development Balances	19,488,864	43%	
Domestic Development	19,488,864		
Donor Development	0		
Total Unspent	19,488,864	42%	

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative revenue of Ush.46,793,059,000 as at the end of 4th quarter, representing 250% revenue performance of the approved budget estimates for FY2017/2018 of Ush.18,745,162,000. However, the quarter four out turn was Ush.981,424,000 which is only 21% of the approved Q4 budget estimates. The exceptional good revenue 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, was not added to the current budget (2017/2018).

Reasons for unspent balances on the bank account

The unspent balance reflected under Roads and Engineering are funds under USMID worth Ush.19,488,864,000 which are due to be paid to contractors in Q1 of FY2018/2019. The works are on-going at various levels which do not warrant payment yet as at the end of Q4. 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

Quarter4

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

Quarter4

*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	57,144	43%	33,437	11,184	33%
Locally Raised Revenues	76,973	14,865	19%	19,243	2,630	14%
Multi-Sectoral Transfers to LLGs_NonWage	0	6,267	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	1,000	25%
Urban Unconditional Grant (Wage)	40,774	32,012	79%	10,194	7,554	74%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	133,747	57,144	43%	33,437	11,184	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,774	32,012	79%	10,194	7,554	74%
Non Wage	92,973	18,865	20%	23,243	3,630	16%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	133,747	50,877	38%	33,437	11,184	33%
C: Unspent Balances						
Recurrent Balances						
		6,267	11%			
Wage		0				
Non Wage		6,267				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,267	11%			

Vote:754 Gulu Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The quarterly out turn were Ush.11,184,000 (including wages Ushs.7,554,000, and non-wage Ushs.3,630,000), against the quarterly planned revenue of Ushs.33,437,000 representing only 33 percent which is below the quarter expectation. The department's cumulative receipts was Ushs.57,144,000 which is only 38% against the standard 100% performance by close of quarter four. This is a clear indication that department is gravely underfunded, thus, cannot fully execute its mandate.

Reasons for unspent balances on the bank account

The unspent balances reflected under Natural resources worth Ushs.6,267,000 utilized by the LLGs during the previous quarters but actually not planned for by the time of approving this budget.

Highlights of physical performance by end of the quarter

All staffs in the department have received their salaries for the quarter.

1 physical planning committee meeting was held in Gulu Municipal Council and 1 minute was produced.

Physical development maps were developed.

Vote:754 Gulu Municipal Council

Quarter4

*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	377,256	37%	252,500	61,991	25%
Locally Raised Revenues	143,460	25,515	18%	35,865	12,310	34%
Multi-Sectoral Transfers to LLGs_NonWage	142,934	38,489	27%	35,734	0	0%
Other Transfers from Central Government	617,441	216,798	35%	154,360	24,101	16%
Sector Conditional Grant (Non-Wage)	36,462	36,462	100%	9,116	9,116	100%
Urban Unconditional Grant (Non-Wage)	24,000	6,100	25%	6,000	2,100	35%
Urban Unconditional Grant (Wage)	45,702	53,893	118%	11,426	14,365	126%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,010,000	377,256	37%	252,500	61,991	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,702	53,893	118%	11,427	14,365	126%
Non Wage	964,297	323,364	34%	241,073	108,539	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,009,999	377,256	37%	252,500	122,904	49%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The quarterly out turn were Ush.61,991,000 (including wages Ushs.14,365,000, and non-wage Ushs.47,626,000), against the quarterly planned revenue of Ushs.33,437,000 representing only 25 percent which is below the quarter expectation. The department's cumulative receipts was Ushs.377,256,000 which is only 37% against the standard 100% performance by close of quarter four. This is a clear indication that department is gravely underfunded, thus, cannot fully execute its mandate.

The planned expenditure include: Functional Adult Literacy, proficiency test examination administered, monitoring and supervision conducted. CDWs none wage paid promptly.

Reasons for unspent balances on the bank account

All funds received were spent.

Highlights of physical performance by end of the quarter

(1).Functional Adult Literacy- FAL instructorspaid their motivation allowances, proficiency test examination administered, monitoring and supervision conducted. (2). CDWs none wage- CDOs paid their None Wage quarterly as planned. 3. Special grant for PWDs- community mobilised and sensitised, PRA exercise done, group selections and payment made for four groups, monitoring and supervision conducted. (4). Women, Youth and Disability councils consultative meetings quarterly, conducted monitoring of the interest group's projects under various government programmes . (5). Communiy Driven development programme- Community mobilised and sensitised, community needs identification and prioritisation conducted, funds transferred to division CDD accountsl.

Vote:754 Gulu Municipal Council

Quarter4

*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	64,728	32%	51,150	25,201	49%
Locally Raised Revenues	155,001	29,678	19%	38,750	16,418	42%
Urban Unconditional Grant (Non-Wage)	24,000	7,900	33%	6,000	1,500	25%
Urban Unconditional Grant (Wage)	25,598	27,150	106%	6,399	7,283	114%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	204,598	64,728	32%	51,150	25,201	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,598	27,150	106%	6,399	7,283	114%
Non Wage	179,001	37,578	21%	44,750	17,918	40%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	204,598	64,728	32%	51,149	25,201	49%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The quarterly out turn were Ushs.25,201,000 (including wages Ushs.7,283,000, and non-wage Ushs.17,918,000), against the quarterly planned revenue of Ushs.51,150,000 representing only 49 percent which is quite below the quarter expectation. The department's cumulative receipts was Ushs.64,728,000 which is only 32% against the standard 100% performance by close of quarter four. This is a clear indication that the department is suffering and is gravely being underfunded, thus, cannot fully execute its mandate.

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.

Quarter 3 performance progress report for FY2017/2018 prepared and submitted to MFPED.

Draft and final budget estimates and performance contract for FY2018/2019 prepared and submitted to MFPED.

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

Project profiles for all projects for FY2017/2018 prepared.

Vote:754 Gulu Municipal Council

Quarter4

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	62,563	50%	31,158	17,582	56%
Locally Raised Revenues	71,000	17,104	24%	17,750	6,010	34%
Multi-Sectoral Transfers to LLGs_NonWage	0	2,615	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	15,000	5,500	37%	3,750	2,000	53%
Urban Unconditional Grant (Wage)	38,631	37,344	97%	9,658	9,572	99%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	124,631	62,563	50%	31,158	17,582	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,631	37,344	97%	9,658	9,572	99%
Non Wage	86,000	22,604	26%	21,500	8,010	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	124,631	59,948	48%	31,158	17,582	56%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,615				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,615	4%			

Vote:754 Gulu Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The quarterly out turn were Ush.17,582,000 (including wages Ushs.9,401,000, and non-wage Ushs.9,280,000), against the quarterly planned revenue of Ush.31,158,000, representing 56 percent which is quite below the quarter expectation. The department's cumulative receipts was Ushs.62,563,000 which is only 50% against the standard 100% performance by close of quarter four. This is a clear indication that the department is gravely underfunded, thus, cannot fully execute its mandate.

Reasons for unspent balances on the bank account

The unspent balance worth Ush.8,615,000 has been utilized by LLGs but initially were not planned for by the time the final performance contract were sent to MFPED.

Highlights of physical performance by end of the quarter

The department conducted audit in three primary schools, 4 secondary schools and one tertiary institution in Gulu Municipality.

All four the divisions and the LG headquarters audited and reports produced.

Audit of local revenues also conducted and reports produced.

Vote:754 Gulu Municipal Council**Quarter4***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**

Vote:754 Gulu Municipal Council

Quarter4

Vote:754 Gulu Municipal Council

Quarter4

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: Funds were made available for the activities.					
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: Funds were made available by central government.					
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: USMID					
Prompt release of funds.					
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: Inadequate funding for the section.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

Vote:754 Gulu Municipal Council**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds were not enough to implement all section activities.

Output : 138113 Procurement 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 were released promptly for the activities.

<i>Total For Administration : Wage Rect:</i>	289,598	262,816	91 %	20,831
<i>Non-Wage Reccurent:</i>	2,537,308	2,621,017	103 %	1,120,508
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,826,906	2,883,833	102.0 %	1,141,339

Vote:754 Gulu Municipal Council

Quarter4

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: Funds released promptly to facilitate the activities.					
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: Money released in time to facilitate 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: Prompt release of funds for the activities.					
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: Funds released timely.					
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: Inadequate funding affected some activities.					
<i>Total For Finance : Wage Rect:</i>	<i>126,193</i>	<i>145,483</i>	<i>115 %</i>		<i>33,581</i>
<i>Non-Wage Reccurent:</i>	<i>342,200</i>	<i>195,692</i>	<i>57 %</i>		<i>75,447</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>341,175</i>	<i>72.8 %</i>		<i>109,028</i>

Vote:754 Gulu Municipal Council

Quarter4

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: Prompt release of funds for the activities.					
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: Prompt release of funds facilitated the activities.					
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: Money was promptly released for the meetings.					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>61,148</i>	<i>43,821</i>	<i>72 %</i>		<i>18,533</i>
<i>Non-Wage Reccurent:</i>	<i>449,844</i>	<i>523,843</i>	<i>116 %</i>		<i>179,828</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>567,664</i>	<i>111.1 %</i>		<i>198,361</i>

Vote:754 Gulu Municipal Council

Quarter4

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:					
<ul style="list-style-type: none"> -Lack of computers in the department -shortage of staff, only two staff currently -Political interference in implementations -shortage of transport means -Late release of funds 					
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:					
<ul style="list-style-type: none"> -Lack of computers in the department -shortage of staff, only two staff currently -shortage of transport means -Late release of funds 					
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:					
<ul style="list-style-type: none"> -Lack of computers in the department -Shortage of transport means -Shortage of staff 					
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.					

Vote:754 Gulu Municipal Council

Quarter4

Workplan : 4 Production and Marketing

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 : 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.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	36,419	29,039	80 %		5,564
<i>Non-Wage Reccurent:</i>	72,331	67,080	93 %		7,075
<i>GoU Dev:</i>	5,054,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,162,750	96,120	1.9 %		12,639

Vote:754 Gulu Municipal Council

Quarter4

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 funding					
- Unstable system and internet connectivity.					
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:					
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:					
- Non remittance for PHC by Budget desk					
- Human resource gaps like Medical officers, clinical offices.					
- Inadequate Local Revenue					
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	484,716	100 %		121,179
<i>Non-Wage Reccurent:</i>	202,775	111,498	55 %		28,242
<i>GoU Dev:</i>	40,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	727,491	596,214	82.0 %		149,421

Vote:754 Gulu Municipal Council**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:					
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: Funds not released for the activities.					
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: Inadequate funding for the activities.					
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: Prompt release of funds.					
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:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:754 Gulu Municipal Council**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance: Funds released timely for the activities.

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:

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:

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>6,416,402</i>	<i>6,394,863</i>	<i>100 %</i>	<i>1,587,871</i>
<i>Non-Wage Reccurent:</i>	<i>1,530,282</i>	<i>1,455,037</i>	<i>95 %</i>	<i>509,069</i>
<i>GoU Dev:</i>	<i>151,074</i>	<i>151,074</i>	<i>100 %</i>	<i>62,948</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>8,000,975</i>	<i>98.8 %</i>	<i>2,159,888</i>

Vote:754 Gulu Municipal Council

Quarter4

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: Money released timely for the activities.					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were released in time that facilitated the activities.					
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:					
Total For Roads and Engineering : Wage Rect:	61,772	48,180	78 %		12,769
Non-Wage Reccurent:	1,507,538	1,464,466	97 %		962,855
GoU Dev:	16,242,227	24,796,737	153 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	17,811,537	26,309,383	147.7 %		975,624

Vote:754 Gulu Municipal Council

Quarter4

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: Prompt releases enable salaries to be paid for three staffs.Environment Officer,Physical Planner and Land Supervisor.					
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: Inadequate funding to the sector.					
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: Fund released enable development of wetland management plans for Oitino wetland in Bardege division.					
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: Inadequate funding to the section.					
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: Inadequate funding.					
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: Inadequate funding for the setion.					
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.					

Vote:754 Gulu Municipal Council

Quarter4

Reasons for over/under performance:		Inadequate to the section.		
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:		Funds released was able to finance physical planning committee meetings.		
<i>Total For Natural Resources : Wage Rect:</i>	<i>40,774</i>	<i>32,012</i>	<i>79 %</i>	<i>7,554</i>
<i>Non-Wage Reccurent:</i>	<i>92,973</i>	<i>18,865</i>	<i>20 %</i>	<i>3,630</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>50,877</i>	<i>38,0 %</i>	<i>11,184</i>

Vote:754 Gulu Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds released promptly.					
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: Funds released in time.					
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: Youth funds were sufficient for sensitization.					
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: Inadequate funds due to overwhelming demands from the women groups.					
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: Inadequate funding.					
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: Inadequate funding to buy books as planned.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:754 Gulu Municipal Council

Quarter4

Reasons for over/under performance: Little funding limited the activities.				
Output : 108108 Children and Youth Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Prompt release of funds.				
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: Prompt release and allocation of funds.				
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: Funds were not enough to carry out all the planned activities.				
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: Inadequate funding for the section.				
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.				
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>45,702</i>	<i>53,893</i>	<i>118 %</i>	<i>14,365</i>
<i>Non-Wage Reccurent:</i>	<i>821,363</i>	<i>284,875</i>	<i>35 %</i>	<i>84,794</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>338,767</i>	<i>39.1 %</i>	<i>99,159</i>

Vote:754 Gulu Municipal Council

Quarter4

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: Funds were availed in time to facilitate the activities.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds allocation were timely.					
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: Funds released were sufficient to produce the outputs.					
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: Funds not allocated for the sector during quarter three.					
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: Inadequate funding to facilitate the planning functions.					
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.					

Vote:754 Gulu Municipal Council

Quarter4

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: Inadequate allocation of funds for M & E activities in the Council.					
<i>Total For Planning : Wage Rect:</i>	25,598	27,150	106 %		7,283
<i>Non-Wage Reccurent:</i>	179,001	37,578	21 %		17,918
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	204,598	64,728	31.6 %		25,201

Vote:754 Gulu Municipal Council

Quarter4

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: The departmental allocation needs to be increased for facilitate its mandate.					
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: Funds released in time.					
<i>Total For Internal Audit : Wage Rect:</i>	38,631	37,344	97 %		9,572
<i>Non-Wage Reccurent:</i>	86,000	22,604	26 %		8,010
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	124,631	59,948	48.1 %		17,582

Vote:754 Gulu Municipal Council

Quarter4

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	26,131,529
Sector : Works and Transport				240,000	24,796,737
Programme : District, Urban and Community Access Roads				240,000	24,796,737
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				0	24,796,737
Item : 263363 Urban Discretionary Development Equalization Grants					
Upgrade of 0.88Nyerere Avenue, , 0.23Km Dr. Kenneth Onekalit rd, 0.33Km Timothy Okwera road	Iriaga Head Quarters	Other Transfers from Central Government		0	24,796,737
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	1,313,914
Programme : Pre-Primary and Primary Education				1,829,216	1,137,282
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				1,829,216	1,136,025
Item : 263366 Sector Conditional Grant (Wage)					
Gulu Town Primary School	Agwee Agwee	Sector Conditional Grant (Wage)		110,823	113,665
Laroo Primary School	Iriaga Bwona Gweno	Sector Conditional Grant (Wage)		153,343	155,505
Highland Primary School	Agwee Highland	Sector Conditional Grant (Wage)		77,405	93,336
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	167,531
Obiya Primary School	Iriaga Iriaga Central	Sector Conditional Grant (Wage)		115,022	119,637
Pece Prison Primary School	Pece-Prison Local Prisons	Sector Conditional Grant (Wage)		115,022	102,085
St. Peter's Primary School	Iriaga St. Peter's Primary School	Sector Conditional Grant (Wage)		134,736	117,973

Vote:754 Gulu Municipal Council

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
Gulu Town P/S	Agwee	Sector Conditional	6,821	5,481
	Agwee	Grant (Non-Wage)		
Obiya Primary School	Agwee	Sector Conditional	7,975	8,107
	Agwee	Grant (Non-Wage)		
Highland Primary School	Agwee	Sector Conditional	6,795	5,067
	Highland	Grant (Non-Wage)		
Laroo Primary School	Iriaga	Sector Conditional	8,814	7,529
	Highland	Grant (Non-Wage)		
Holy Rosary Primary School	Queens	Sector Conditional	7,000	7,429
	Holy Rosary	Grant (Non-Wage)		
Pece Prison Primary School	Pece-Prison	Sector Conditional	5,865	6,081
	Pece Prison	Grant (Non-Wage)		
St. Peters Primary School	Iriaga	Sector Conditional	6,757	9,976
	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	176,632
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	176,632
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gulu School of Clinical Officers	Agwee	Sector Conditional	0	176,632
	Limo	Grant (Non-Wage)		
Sector : Health			11,000	20,878
Programme : Primary Healthcare			11,000	20,878
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,000	20,878
Item : 263367 Sector Conditional Grant (Non-Wage)				
Laroo Health Centre	Pece-Prison	Sector Conditional	11,000	10,689
	Pece Prison	Grant (Non-Wage)		
Headquarter HSD	Iriaga	Sector Conditional	0	10,189
	Senior Quarter	Grant (Non-Wage)		
LCIII : Pece			1,223,045	1,635,385
Sector : Works and Transport			165,000	404,712
Programme : District, Urban and Community Access Roads			165,000	404,712

Vote:754 Gulu Municipal Council

Quarter4

Lower Local Services				
Output : District Roads Maintenance (URF)			165,000	404,712
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	404,712
Gulu Municipal Council	Pawel Adere Road, Ogwok Ayaro, King George Road and Nkru	Other Transfers from Central Government	125,000	404,712
Sector : Education			1,047,045	1,219,824
Programme : Pre-Primary and Primary Education			992,829	1,141,929
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			958,255	1,098,353
Item : 263366 Sector Conditional Grant (Wage)				
St.Kizito Primary School, Aywee	Tegwana Aywee	Sector Conditional Grant (Wage)	118,086	148,530
Vanguard Primary School	Vanguard Commercial Road	Sector Conditional Grant (Wage)	219,605	272,211
Cubu Primary School	Pawel Cubu A and B	Sector Conditional Grant (Wage)	83,475	85,917
Labourline Primary School	Labourline Labour Line	Sector Conditional Grant (Wage)	136,047	154,580
Layibi Central Primary School	Tegwana Layibi Central	Sector Conditional Grant (Wage)	143,329	158,903
Pece Primary School	Pawel Pawel Central	Sector Conditional Grant (Wage)	145,199	150,370
Pece Pawel Primary School	Pawel Pawel Pudyek	Sector Conditional Grant (Wage)	61,131	70,759
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Kizito Primary School, Aywee	Tegwana Aywee	Sector Conditional Grant (Non-Wage)	7,782	6,430
Vanguard Primary School	Vanguard Commercial Road	Sector Conditional Grant (Non-Wage)	12,000	16,869
Cubu Primary School	Pawel Cubu A and B	Sector Conditional Grant (Non-Wage)	4,785	4,090
Labourline Primary School	Labourline Labourline	Sector Conditional Grant (Non-Wage)	8,358	11,075
Layibi Central Primary School	Tegwana Layibi Central	Sector Conditional Grant (Non-Wage)	7,451	6,594
Pece Primary School	Pawel Pawel Central	Sector Conditional Grant (Non-Wage)	7,000	8,471
Pece Pawel Primary School	Pawel Pawel Pudyek	Sector Conditional Grant (Non-Wage)	4,007	3,555

Vote:754 Gulu Municipal Council**Quarter4**

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	43,576
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	43,576
Programme : Secondary Education			54,216	77,895
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,216	77,895
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alliance High School	Labourline School Road	Sector Conditional Grant (Non-Wage)	54,216	77,895
Sector : Health			11,000	10,849
Programme : Primary Healthcare			11,000	10,849
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,000	10,849
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aywee Health Centre III	Tegwana Pece Aywee	Sector Conditional Grant (Non-Wage)	11,000	10,849
LCIII : Bardege			4,188,815	4,169,067
Sector : Works and Transport			932,176	877,936
Programme : District, Urban and Community Access Roads			932,176	877,936
Lower Local Services				
Output : District Roads Maintainence (URF)			932,176	877,936
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	877,936
Sector : Education			3,245,639	3,280,443
Programme : Pre-Primary and Primary Education			1,168,863	1,453,723
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,052,363	1,352,689
Item : 263366 Sector Conditional Grant (Wage)				

Vote:754 Gulu Municipal Council**Quarter4**

Christ Church Primary School	Kanyagoga Green Valley	Sector Conditional Grant (Wage)	145,637	143,212
Gulu Primary School	Kanyagoga Kanyagoga C	Sector Conditional Grant (Wage)	145,790	165,383
Mama Cave Primary School	Bardege Kanyagoga C	Sector Conditional Grant (Wage)	66,466	82,879
Kasubi Central Primary School	Kasubi Kasubi Central	Sector Conditional Grant (Wage)	97,619	113,807
Laliya Primary School	Kasubi Kasubi Central	Sector Conditional Grant (Wage)	128,133	123,927
Kasubi Primary School	Kanyagoga Kasubi Primary School	Sector Conditional Grant (Wage)	0	222,339
Obiya West Primary School	For God Obiya West	Sector Conditional Grant (Wage)	80,508	100,491
Christ the King Demonstration Primary School	For God St. Joe	Sector Conditional Grant (Wage)	150,831	165,435
Mary Immaculate Primary School	Kanyagoga St. Joe	Sector Conditional Grant (Wage)	82,977	89,931
St. Joseph's Primary School	For God St. Joe	Sector Conditional Grant (Wage)	85,270	76,516
Item : 263367 Sector Conditional Grant (Non-Wage)				
Christ Church P/S	Kanyagoga Green Valley	Sector Conditional Grant (Non-Wage)	7,000	7,401
Kasubi Primary School	Kanyagoga Kanyagoga A	Sector Conditional Grant (Non-Wage)	9,000	13,615
Gulu Primary School	Kanyagoga Kanyagoga C	Sector Conditional Grant (Non-Wage)	6,681	5,260
Mama Cave P/S	Kanyagoga Kanyagoga C	Sector Conditional Grant (Non-Wage)	4,129	3,519
Kasubi Central P/S	Kanyagoga Kasubi Central	Sector Conditional Grant (Non-Wage)	8,368	6,737
Laliya Primary School	Kasubi Kasubi Central	Sector Conditional Grant (Non-Wage)	7,354	5,296
Obiya West P/S	For God Obiya West	Sector Conditional Grant (Non-Wage)	7,634	5,945
Christ the King Demonstration P/S	For God St. Joe	Sector Conditional Grant (Non-Wage)	8,000	12,730
Mary Immaculate P/S	For God St. Joe	Sector Conditional Grant (Non-Wage)	5,816	4,347
St Josephs P/S	For God St. Joe	Sector Conditional Grant (Non-Wage)	5,152	3,919
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

Vote:754 Gulu Municipal Council**Quarter4**

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	79,027
Item : 312102 Residential Buildings				
Teacher Houses Construction at Obiya West Primary School	For God Obiya West Primary School	Sector Development Grant	91,500	79,027
Programme : Secondary Education			1,757,828	1,744,462
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,757,828	1,744,462
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	420,895
Gulu Army Secondary School	Kanyagoga Kanyagoga A	Sector Conditional Grant (Wage)	160,947	143,577
Gulu High School	Kanyagoga Kanyagoga C	Sector Conditional Grant (Wage)	358,188	314,318
Secred Heart Secondary School	For God St. Joe	Sector Conditional Grant (Wage)	214,639	277,985
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gulu Senior Secondary School	Kanyagoga Green Valley	Sector Conditional Grant (Non-Wage)	180,459	238,075
Gulu Army Secondary School	Kanyagoga Kanyagoga A	Sector Conditional Grant (Non-Wage)	150,000	151,355
Gulu High School	Kanyagoga Kanyagoga C	Sector Conditional Grant (Non-Wage)	112,207	75,260
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	122,997
Programme : Skills Development			318,948	82,258
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			318,948	82,258
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	82,258
Sector : Health			11,000	10,689
Programme : Primary Healthcare			11,000	10,689
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,000	10,689

Vote:754 Gulu Municipal Council

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
Bardege Health Centre	Kasubi Kabedopong	Sector Conditional Grant (Non-Wage)	11,000	10,689
LCIII : Layibi			1,445,422	1,534,840
Sector : Works and Transport			20,000	119,735
Programme : District, Urban and Community Access Roads			20,000	119,735
Lower Local Services				
Output : District Roads Maintenance (URF)			20,000	119,735
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	119,735
Sector : Education			1,414,422	1,404,416
Programme : Pre-Primary and Primary Education			955,722	995,163
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			955,722	989,956
Item : 263366 Sector Conditional Grant (Wage)				
Kirombe Primary School	Kirombe Alokolum Kirombe	Sector Conditional Grant (Wage)	177,674	185,738
Gulu Prison Primary School	Library Gulu Prisons	Sector Conditional Grant (Wage)	187,397	173,536
Gulu Public Primary School	Kirombe Library	Sector Conditional Grant (Wage)	151,159	141,033
Gulu Baptist Primary School	Techo Techo	Sector Conditional Grant (Wage)	103,962	123,259
Layibi Primary School	Techo Techo	Sector Conditional Grant (Wage)	102,534	120,622
Layibi Techo Primary School	Techo Techo	Sector Conditional Grant (Wage)	99,726	113,454
Wii-Aworanga Primary School	Patuda Wi-aworanga	Sector Conditional Grant (Wage)	80,859	84,885
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirombe Primary School	Kirombe Alokolum Kirombe	Sector Conditional Grant (Non-Wage)	9,663	10,062
Gulu Prison Primary School	Library Gulu Prison	Sector Conditional Grant (Non-Wage)	6,000	6,059
Gulu Public Primary School	Kirombe Library	Sector Conditional Grant (Non-Wage)	7,000	7,151
Gulu Baptist Primary School	Techo Techo	Sector Conditional Grant (Non-Wage)	6,838	5,731
Layibi Primary School	Techo Techo	Sector Conditional Grant (Non-Wage)	8,071	6,359
Layibi Techo Primary School	Techo Techo	Sector Conditional Grant (Non-Wage)	9,111	7,700

Vote:754 Gulu Municipal Council

Quarter4

Wii-Aworanga Primary School	Patuda Wii-aworanga	Sector Conditional Grant (Non-Wage)	5,728	4,368
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	409,253
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			458,700	409,253
Item : 263366 Sector Conditional Grant (Wage)				
St. Joseph's College Layibi	Techo Techo	Sector Conditional Grant (Wage)	328,014	268,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Josephs College,Layibi	Techo Techo	Sector Conditional Grant (Non-Wage)	130,685	140,348
Sector : Health			11,000	10,689
Programme : Primary Healthcare			11,000	10,689
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,000	10,689
Item : 263367 Sector Conditional Grant (Non-Wage)				
Layibi Techo Health Centre	Techo Layibi Anywang	Sector Conditional Grant (Non-Wage)	11,000	10,689