
Vote:754 Gulu Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:754 Gulu Municipal Council for FY 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: 04/11/2018

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	686,198	374,217	55%
Discretionary Government Transfers	2,320,619	649,538	28%
Conditional Government Transfers	10,805,009	2,876,819	27%
Other Government Transfers	2,071,004	19,600,488	946%
Donor Funding	0	0	0%
Total Revenues shares	15,882,829	23,501,061	148%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	187,358	32,817	23,188	18%	12%	71%
Internal Audit	72,131	19,958	14,593	28%	20%	73%
Administration	1,593,788	501,836	368,337	31%	23%	73%
Finance	394,683	153,687	79,687	39%	20%	52%
Statutory Bodies	290,782	155,810	124,612	54%	43%	80%
Production and Marketing	167,785	48,194	29,152	29%	17%	60%
Health	990,796	211,606	194,492	21%	20%	92%
Education	9,153,103	2,410,501	2,316,638	26%	25%	96%
Roads and Engineering	2,010,402	19,907,217	362,321	990%	18%	2%
Natural Resources	156,144	26,110	26,110	17%	17%	100%
Community Based Services	865,857	33,325	32,325	4%	4%	97%
Grand Total	15,882,829	23,501,061	3,571,455	148%	22%	15%
<i>Wage</i>	8,426,220	2,106,555	2,106,555	25%	25%	100%
<i>Non-Wage Recurrent</i>	6,155,608	1,723,584	1,415,900	28%	23%	82%
<i>Domestic Devt</i>	1,301,002	19,670,922	50,000	1512%	4%	0%
<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

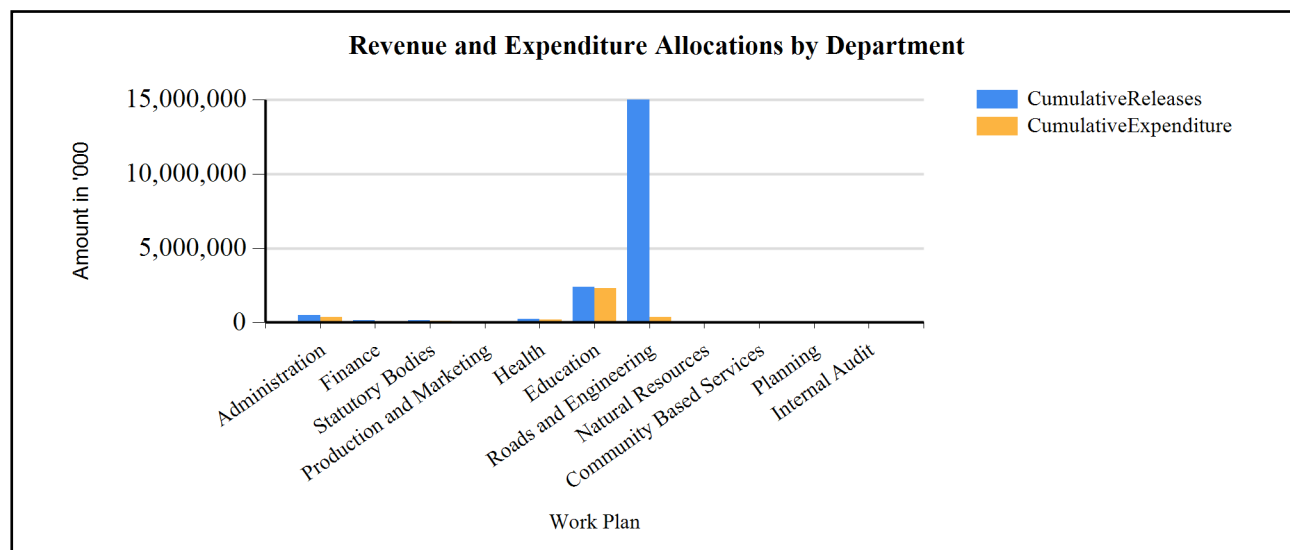
Gulu Municipal Council received a total revenue of Ushs.23,501,061,000 as at 30th September 2018, which represented 148% revenue performance of the approved budget estimates for FY2018/2019 of Ushs.15,882,829,000. The good performance was due to unspent balance of USMID grant brought forward from previous financial year, 2017/2018.

The releases transferred/disbursed to departments was Ushs.23,501,061,000 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 September 2018 was Ushs.3,571,455,000 which represents only 22% of the approved expenditure for FY2018/2019 and 15% of the releases to the departments were spent. Therefore, the Ushs.19,929,606,000 remained unspent as at the end of quarter one.

Reasons for unspent balances of Ush.19,929,606,000 is basically funds under USMID grant brought forward from previous financial year which are due to be paid to contractors. Funds will be utilized in the subsequent quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	686,198	374,217	55 %
Local Services Tax	37,900	113,900	301 %
Land Fees	21,068	43,546	207 %
Casinos and Gaming	1,851	0	0 %
Local Hotel Tax	14,191	20,401	144 %
Application Fees	2,000	300	15 %
Business licenses	214,550	19,489	9 %
Liquor licenses	5,351	0	0 %
Other licenses	15,567	0	0 %
Interest from other government units	75,000	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	20,000	6,458	32 %
Sale of (Produced) Government Properties/Assets	65,000	0	0 %
Rent & rates – produced assets – from private entities	1,000	0	0 %
Park Fees	39,094	21,056	54 %
Refuse collection charges/Public convenience	10,000	3,745	37 %
Property related Duties/Fees	100,000	68,200	68 %
Advertisements/Bill Boards	10,000	5,426	54 %
Animal & Crop Husbandry related Levies	5,000	13,822	276 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,000	1,250	21 %
Educational/Instruction related levies	20,000	0	0 %
Market /Gate Charges	5,433	10,879	200 %
Fees from appeals	5,000	775	16 %
Other Fees and Charges	8,863	10,879	123 %
Ground rent	2,330	987	42 %
Miscellaneous receipts/income	1,000	33,103	3310 %
2a.Discretionary Government Transfers	2,320,619	649,538	28 %
Urban Unconditional Grant (Non-Wage)	582,786	145,697	25 %
Urban Unconditional Grant (Wage)	905,233	226,308	25 %
Urban Discretionary Development Equalization Grant	832,599	277,533	33 %
2b.Conditional Government Transfers	10,805,009	2,876,819	27 %
Sector Conditional Grant (Wage)	7,520,986	1,880,247	25 %
Sector Conditional Grant (Non-Wage)	1,830,273	596,182	33 %
Sector Development Grant	443,428	147,809	33 %
Transitional Development Grant	0	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	488,487	122,122	25 %
Gratuity for Local Governments	521,834	130,459	25 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	2,071,004	19,600,488	946 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Support to PLE (UNEB)	6,000	0	0 %
Uganda Road Fund (URF)	1,452,588	354,908	24 %
Uganda Women Entrepreneurship Program(UWEP)	165,441	0	0 %
Youth Livelihood Programme (YLP)	422,000	0	0 %
Unspent balances - Other Government Transfers	0	19,245,580	0 %
Support to Production Extension Services	24,975	0	0 %
3. Donor Funding	0	0	0 %
Total Revenues shares	15,882,829	23,501,061	148 %

Cumulative Performance for Locally Raised Revenues

In FY 2018/2019, the municipality budgeted for local revenue worth Shs.686,197,900/= and it planned to collect Shs.171,549,500/= in quarter one [July – September] 2018. By the end of the quarter, the municipality was able to collect only Shs.374,216,768/= indicating 236.8 percent performance of the planned quarter. This revenue includes revenue collections from 4 Divisions and Municipal Council. The high revenue performance as noted above is attributed to error in capturing locally raised revenue by MFPED, thus, parliament only appropriated 10% of locally raised revenue that is suppose to be collected by the Municipality.

Cumulative Performance for Central Government Transfers

The overall cumulative Central Government Grants (CGTs) received by Gulu Municipal Council as at 30th September 2018 was Ushs.23,126,844,000 representing 152% revenue performance of the approved Central Government Transfers for FY2018/19. These funds are distributed as follows: Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers. There was marked improvement in Other Government Transfers due to unspent USMID grants brought forward from previous financial year. There was also improvement in Conditional Government Transfers due to salary enhancement for civil servants who are scientists, and also primary and secondary Teachers. However, the Central Government Grants released to Gulu Municipal Council were generally as planned, thus, the performances were very good.

Cumulative Performance for Donor Funding

Gulu Municipal Council did not plan for any on-budget support from Development Partners in FY2018/2019.

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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	6,460	10 %	16,001	6,460	40 %
District Production Services	75,548	18,295	24 %	18,887	18,295	97 %
District Commercial Services	28,231	4,397	16 %	6,808	4,397	65 %
Sub- Total	167,785	29,152	17 %	41,696	29,152	70 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,010,402	362,321	18 %	502,600	362,321	72 %
Sub- Total	2,010,402	362,321	18 %	502,600	362,321	72 %
Sector: Education						
Pre-Primary and Primary Education	5,139,308	1,405,657	27 %	150,198	1,405,657	936 %
Secondary Education	2,886,567	719,979	25 %	721,642	719,979	100 %
Skills Development	766,681	168,482	22 %	191,670	168,482	88 %
Education & Sports Management and Inspection	353,547	22,519	6 %	74,834	22,519	30 %
Special Needs Education	7,000	0	0 %	1,750	0	0 %
Sub- Total	9,153,103	2,316,638	25 %	1,140,094	2,316,638	203 %
Sector: Health						
Primary Healthcare	919,211	194,492	21 %	229,803	194,492	85 %
Health Management and Supervision	41,585	0	0 %	10,396	0	0 %
Sub- Total	990,796	194,492	20 %	247,699	194,492	79 %
Sector: Water and Environment						
Natural Resources Management	156,144	26,110	17 %	39,036	26,110	67 %
Sub- Total	156,144	26,110	17 %	39,036	26,110	67 %
Sector: Social Development						
Community Mobilisation and Empowerment	865,857	33,325	4 %	216,464	33,325	15 %
Sub- Total	865,857	33,325	4 %	216,464	33,325	15 %
Sector: Public Sector Management						
District and Urban Administration	1,593,788	368,337	23 %	398,447	368,337	92 %
Local Statutory Bodies	290,782	124,612	43 %	72,696	124,612	171 %
Local Government Planning Services	187,358	23,188	12 %	46,839	23,188	50 %
Sub- Total	2,071,928	516,138	25 %	517,982	516,138	100 %
Sector: Accountability						
Financial Management and Accountability(LG)	394,683	79,687	20 %	94,071	79,687	85 %
Internal Audit Services	72,131	14,593	20 %	17,658	14,593	83 %
Sub- Total	466,814	94,280	20 %	111,729	94,280	84 %
Grand Total	15,882,829	3,572,455	22 %	2,817,301	3,572,455	127 %

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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	501,836	32%	387,459	501,836	130%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	521,834	130,459	25%	130,459	130,459	100%
Locally Raised Revenues	99,499	49,450	50%	24,875	49,450	199%
Multi-Sectoral Transfers to LLGs_NonWage	61,769	80,259	130%	15,442	80,259	520%
Pension for Local Governments	488,487	122,122	25%	122,122	122,122	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	62,276	40,554	65%	15,569	40,554	260%
Urban Unconditional Grant (Wage)	315,969	78,992	25%	78,992	78,992	100%
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	501,836	31%	398,447	501,836	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	315,969	78,992	25%	78,992	78,992	100%
Non Wage	1,233,866	289,345	23%	308,466	289,345	94%
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	368,337	23%	398,447	368,337	92%
C: Unspent Balances						
Recurrent Balances		133,498	27%			
Wage		0				
Non Wage		133,498				

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Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	133,498	27%	

Summary of Workplan Revenues and Expenditure by Source

The Department has planned to receive UGX.398,447,000 but actually was allocated UGX501,835,772. However, Ush.501,836,000/= but only Ush.368,337,000 was utilized by the department. The funds were used to pay salaries and subsidies, pension and gratuity and to pay for other costs in the Administration department.

Reasons for unspent balances on the bank account

The unspent balances reflected was due to little locally raised revenue appropriated by parliament, and the department can not spend more than what was warranted.

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.

4 sector heads' activities coordinated (quarterly integrated Work plan produced) at GMC Town Clerk's Office Section of the Administration Department.

1 Council staff and projects supervision reports produced at GMC Town Clerk's Office Section of the Administration Department.

1 report on efficient and effect Financial Management system produced at GMC Town Clerk's Office Section of the Administration Department.

1 revenue collection reports produced at GMC Town Clerk's Office Section of the Administration Department.

All council funds are accounted for (evidenced by quarterly accountability report) at GMC Town Clerk's Office Section of the Administration Department.

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

Planning conducted according the guidelines and budget adhered to during implementation at GMC Town Clerk's Office Section of the Administration Department.

Report/information timely submitted to the relevant authorities at GMC Town Clerk's Office Section of the Administration Department.

1 Disciplinary report on errant public servants prepared at GMC Town Clerk's Office Section of the Administration Department.

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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	153,687	40%	97,148	153,687	158%
Locally Raised Revenues	34,000	28,300	83%	8,500	28,300	333%
Multi-Sectoral Transfers to LLGs_NonWage	149,043	74,000	50%	37,261	74,000	199%
Urban Unconditional Grant (Non-Wage)	40,000	10,000	25%	10,000	10,000	100%
Urban Unconditional Grant (Wage)	165,548	41,387	25%	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	153,687	39%	98,671	153,687	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,548	41,387	25%	41,387	41,387	100%
Non Wage	223,043	38,300	17%	51,161	38,300	75%
Development Expenditure						
Domestic Development	6,092	0	0%	1,523	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	394,683	79,687	20%	94,071	79,687	85%
C: Unspent Balances						
Recurrent Balances		74,000	48%			
Wage		0				
Non Wage		74,000				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		74,000	48%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGXsh.153,687,000 during the quarter. This accounts for 156% of revenue performance of the approved quarter 1 budget.

The department spent the funds to produce some of the planned departmental outputs. This is 48% expenditure performance in quarter 1. About 27% of the expenditure was wage component and non wage 72.9% component.

Reasons for unspent balances on the bank account

The unspent balance reflected was due to locally raised revenue funds which were not warranted because parliament appropriated to GMC only 10% LR.

Highlights of physical performance by end of the quarter

18 staff of finance department paid salaries.

1 Board of survey conducted and report produced.

7 accounts staff mentored on financial discipline.

Property rate assessed and database prepared.

Financial statement for FY2017/2018 prepared and submitted to Auditor General on 22/08/2019.

Monthly financial reports prepared.

UGX.18,209,000 value of LG service tax collected.

UGX.156,186,000 value of Hotel Tax collected.

UGX.183,246,000 value of Miscellaneous collected.

Final Account submitted in time to OAG's office.

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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	155,810	54%	72,696	155,810	214%
Locally Raised Revenues	117,478	67,800	58%	29,369	67,800	231%
Multi-Sectoral Transfers to LLGs_NonWage	0	31,198	0%	0	31,198	0%
Urban Unconditional Grant (Non-Wage)	119,360	43,326	36%	29,840	43,326	145%
Urban Unconditional Grant (Wage)	53,945	13,486	25%	13,486	13,486	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	290,782	155,810	54%	72,696	155,810	214%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,945	13,486	25%	13,486	13,486	100%
Non Wage	236,838	111,126	47%	59,209	111,126	188%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	290,782	124,612	43%	72,696	124,612	171%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		31,198				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		31,198	20%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGXsh.155,810,000 during the quarter. This accounts for 214% revenue performance of the approved quarter 1 revenue budget.

The department spent some of the funds to produce the planned departmental outputs. This is only 54% expenditure performance of the approved annual expenditure, and 6.7% of the expenditure was wage component and non wage component was 93.3%.

Reasons for unspent balances on the bank account

The unspent balances reflected was due to little locally raised revenue appropriated by parliament, and the department can not spend more than what was not warranted.

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	39,600	28%	35,501	39,600	112%
Locally Raised Revenues	23,003	7,100	31%	5,751	7,100	123%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	67,582	16,895	25%	16,895	16,895	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	5,000	4,000	80%	1,250	4,000	320%
Urban Unconditional Grant (Wage)	21,419	5,355	25%	5,355	5,355	100%
Development Revenues	25,781	8,594	33%	6,445	8,594	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	25,781	8,594	33%	6,445	8,594	133%
Total Revenues shares	167,785	48,194	29%	41,946	48,194	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,419	11,605	25%	11,605	11,605	100%
Non Wage	95,585	17,547	18%	23,646	17,547	74%
Development Expenditure						
Domestic Development	25,781	0	0%	6,445	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	167,785	29,152	17%	41,696	29,152	70%
C: Unspent Balances						
Recurrent Balances		10,449	26%			
Wage		0				
Non Wage		10,449				
Development Balances		8,594	100%			

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Domestic Development	8,594		
Donor Development	0		
Total Unspent	19,042	40%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 39,600,176 comprising of Local revenue UGX 7,100,000, Sector conditional grant non wage UGX 16,895,426, Sectorconditional grant wage UGX 6250,000, Unconditional grant non wageUGX 4,000,000 and unconditional grant wage UGX 5,354,750. However the department spent a total of UGX 12,366,757 on sector conditional grant non wage, UGX 10,200,000 on wage, UGX1, 050,000 on local revenue and UGX 1, 200,000 on unconditional grant..

Reasons for unspent balances on the bank account

The unspent balances reflected was due to little locally raised revenue appropriated by parliament, and the department can not spend more than what was not warranted.

In addition, there were limited time to implement the utilize development fund due to late release of funds and Issues with learning the new system under IFMS Tier 1

Highlights of physical performance by end of the quarter

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- Market information program (8 weeks)on radio king organised for local producers and traders
 - Radio program with URSB organised for GMC enterprises
 - Update of list of enterprises in Pece (58), Bardege(57), Laroo(51) and Layibi (55) divisions thus a total of 221 enterprises of which 114 were value adding
 - 635 dogs and cats vaccinated against rabies in Gulu municipality
 - 66 dogs and cats neutered during mass field clinics in the municipality
 - 16 advisory visits to different farmers for piggery, chicken , fish, pets and goats
 - 519 farmers registered in GMC in the updating of farmers` registers in Bardege (152), Laroo(121), Layibi (113) and Pece (133).

 - Motorcycle repaired and serviced

 - A total of 4843 livestock inspected at slaughter. (1,460 cattle, 1,386 shoats, 1,997 pigs inspected during slaughter)
 - Operations against illegal slaughters in the municipality were conducted
 - Technical supervision of activities in quarter one done and report produced
 - Office fuel provided
 - Salaries paid to two staff for three months of quarter one
 - Quarter four reports delivered to concerned ministries for the different sectors in the department

 - A radio talk show organised with URSB to improve awareness of URSB programs in the municipality
 - Update of list of enterprises in Pece (58), Bardege(57), Laroo(51) and Layibi (55) divisions thus a total of 221 enterprises of which 114 were value adding enterprises.
 - A radio talk show organised with URSB to improve awareness of URSB programs in the municipality
 - Update of list of enterprises in Pece (58), Bardege(57), Laroo(51) and Layibi (55) divisions thus a total of 221 enterprises of which 114 were value adding enterprises.
 - Work plan for fy 2018-2018 made and delivered to the respective ministries (MTIC,MAAIF, MTWA
- QUARTER FOUR EXTENSION ACTIVITIES FY 217-2018**
- Radio sports messages run on radio king to improve communication -information system
 - Agricultural statistics collected in two divisions
 - Youths in two divisions trained practically in value addition
 - Follow ups on impact of agribusiness and yeild enhancement trainings done in two divisions
 - Follow up on Rice value chain and dairy value chain development done in Laroo, Bardege.

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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	203,589	22%	230,523	203,589	88%
Locally Raised Revenues	106,751	5,500	5%	26,688	5,500	21%
Multi-Sectoral Transfers to LLGs_NonWage	22,987	0	0%	5,747	0	0%
Sector Conditional Grant (Non-Wage)	67,925	16,981	25%	16,981	16,981	100%
Sector Conditional Grant (Wage)	704,429	176,107	25%	176,107	176,107	100%
Urban Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	68,703	8,017	12%	17,176	8,017	47%
Multi-Sectoral Transfers to LLGs_Gou	44,652	0	0%	11,163	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	24,052	8,017	33%	6,013	8,017	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	990,796	211,606	21%	247,699	211,606	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	704,429	176,107	25%	176,107	176,107	100%
Non Wage	217,663	18,385	8%	54,416	18,385	34%
Development Expenditure						
Domestic Development	68,703	0	0%	17,176	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	990,796	194,492	20%	247,699	194,492	79%
C: Unspent Balances						
Recurrent Balances		9,096	4%			
Wage		0				
Non Wage		9,096				

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Development Balances	8,017	100%	
Domestic Development	8,017		
Donor Development	0		
Total Unspent	17,113	8%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ugx 211,606 000/=, and PHC wage was worth Ugx 176,107,000 for payment of salaries of staff at the head quarter and the health centers.

This fund was used for performing departmental activities as planned.

Reasons for unspent balances on the bank account

Funds were not warranted to all the department to spend accordingly. the fund affected is basically locally raised revenue.

Highlights of physical performance by end of the quarter

76 staff paid salaries for the months of July, August and September

95 deliveries conducted in Government health facilities

369 children immunized with pentavalent vaccines

89 inpatients admitted and received services promptly

12505 out patients visited the government facilities.

Vote:754 Gulu Municipal Council

Quarter1

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	2,279,303	27%	2,140,508	2,279,303	106%
Locally Raised Revenues	28,913	4,360	15%	7,228	4,360	60%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	6,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,663,369	554,456	33%	415,842	554,456	133%
Sector Conditional Grant (Wage)	6,791,557	1,697,889	25%	1,697,889	1,697,889	100%
Urban Unconditional Grant (Non-Wage)	33,000	11,299	34%	8,250	11,299	137%
Urban Unconditional Grant (Wage)	45,195	11,299	25%	11,299	11,299	100%
Development Revenues	585,070	131,198	22%	146,268	131,198	90%
Multi-Sectoral Transfers to LLGs_Gou	191,475	0	0%	47,869	0	0%
Sector Development Grant	393,595	131,198	33%	98,399	131,198	133%
Total Revenues shares	9,153,103	2,410,501	26%	2,286,776	2,410,501	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,836,752	1,709,188	25%	574,559	1,709,188	297%
Non Wage	1,731,281	557,450	32%	432,820	557,450	129%
Development Expenditure						
Domestic Development	585,070	50,000	9%	132,715	50,000	38%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,153,103	2,316,638	25%	1,140,094	2,316,638	203%
C: Unspent Balances						
Recurrent Balances		12,665	1%			
Wage		0				
Non Wage		12,665				
Development Balances		81,198	62%			

Vote:754 Gulu Municipal Council**Quarter1**

Domestic Development	81,198		
Donor Development	0		
Total Unspent	93,864	4%	

Summary of Workplan Revenues and Expenditure by Source**Revenue**

The department received a total revenue of Ushs.2,410,501,000 of the approved annual department budget.

Expenditure

1. The department spent a total of Ushs.2,410,501,000 were spent to produce the departmental outputs that included payment of Teachers' salaries to Primary schools, Secondary schools, Tertiary Institution worth Ush. 1,442, 796,141.
2. Other funds like Sector Conditional Grant (Non-wage) amounting to Ush. 542,018,369 which constitutes UPE, USE and institutional grants sent to primary, secondary and institutions.
3. Local revenue of Ush. 8,801,000 which facilitated the monitoring and supervision of the schools and institutions.

Reasons for unspent balances on the bank account

The unspent balance reflected consists of GOU Development grant which shall begin in Q3, and LR which were not warranted for the department to utilize in the quarter.

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); 151 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.
- ion services sector conditional grant to 01 tertiary institution were promptly transferred to the benefiting schools and institution.
3. Supervision, monitoring and inspection of schools facilitated and Municipal team supported in Music, Dance and Drama competition up to the National level form the locally raised revenue.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,590,828	384,104	24%	397,707	384,104	97%
Locally Raised Revenues	22,855	5,100	22%	5,714	5,100	89%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	1,452,588	354,908	24%	363,147	354,908	98%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	35,000	4,000	11%	8,750	4,000	46%
Urban Unconditional Grant (Wage)	80,385	20,096	25%	20,096	20,096	100%
Development Revenues	419,574	19,523,113	4,653%	104,894	19,523,113	18,612%
Multi-Sectoral Transfers to LLGs_Gou	419,574	277,533	66%	104,894	277,533	265%
Other Transfers from Central Government	0	19,245,580	0%	0	19,245,580	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	2,010,402	19,907,217	990%	502,600	19,907,217	3,961%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,385	20,096	25%	20,096	20,096	100%
Non Wage	1,510,443	342,225	23%	377,611	342,225	91%
Development Expenditure						
Domestic Development	419,574	0	0%	104,894	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,010,402	362,321	18%	502,600	362,321	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		21,783				

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Development Balances	19,523,113	100%	
Domestic Development	19,523,113		
Donor Development	0		
Total Unspent	19,544,896	98%	

Summary of Workplan Revenues and Expenditure by Source

URF performed at 93% while OSR performed at less than 10% because only 10% of GMC Annual budget was slashed by MoFPED. USMID performed at zero percentage because MoFPED did not include it on our budget earlier enough for us to spend.

Reasons for unspent balances on the bank account

1. MoFPED sent to parliament that appropriated only 10% of our OSR budget (big blow), thus, that funds cannot be warranted for spending.
2. Although USMID program was ongoing and we had the money on our account, MoFPED did not allow us to roll it from last year because it was not appropriated by parliament early.

Highlights of physical performance by end of the quarter

- * 14Km of roads were maintained by road gangs.
- * 0.5Km of tarmac road rehabilitation completed (rolled).

Vote:754 Gulu Municipal Council

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:754 Gulu Municipal Council

Quarter1

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	139,796	26,110	19%	34,949	26,110	75%
Locally Raised Revenues	51,356	4,000	8%	12,839	4,000	31%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	4,000	100%
Urban Unconditional Grant (Wage)	72,440	18,110	25%	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	26,110	17%	39,036	26,110	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,440	18,110	25%	18,110	18,110	100%
Non Wage	67,356	8,000	12%	16,839	8,000	48%
Development Expenditure						
Domestic Development	16,348	0	0%	4,087	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	156,144	26,110	17%	39,036	26,110	67%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.26,110,000 during quarter 1 and spent all the funds to implement the departmental planned outputs.

Vote:754 Gulu Municipal Council

Quarter1

Reasons for unspent balances on the bank account

All funds received were spent.

Highlights of physical performance by end of the quarter

Payment of salaries for 4 staffs in Gulu Municipal Council,Natural Resources Department.The Physical planner,the Environment Officer,the Surveyor and the Land Supervisor

5 Land titles acquired .1 land title for abattoir in Library parish, Layibi Division.1 Land Title for abbatior in Techo parish,Layibi division,1 Land title for Aywee health centre Tegwana Parish,Pece division.1 Land title for Laroo Health Centre,pece Prison parish,Laroo division and 1 land title for Bardege health centre,kasubi Parish,Bardege division.

Vote:754 Gulu Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	730,378	33,325	5%	182,594	33,325	18%
Locally Raised Revenues	31,837	7,550	24%	7,959	7,550	95%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	587,441	0	0%	146,860	0	0%
Sector Conditional Grant (Non-Wage)	31,397	7,849	25%	7,849	7,849	100%
Urban Unconditional Grant (Non-Wage)	24,000	4,000	17%	6,000	4,000	67%
Urban Unconditional Grant (Wage)	55,702	13,926	25%	13,926	13,926	100%
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	33,325	4%	216,464	33,325	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,702	13,926	25%	13,926	13,926	100%
Non Wage	674,675	19,399	3%	168,669	19,399	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	33,325	4%	216,464	33,325	15%
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**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGXsh.33,325,000 during the quarter. This accounts for only 15% revenue performance of the approved quarter 1 revenue.

The department spent all the funds received in the quarter to produce the planned departmental outputs. Of which, 33.4% of the expenditure was wage component and non wage component was 66.6%.

Reasons for unspent balances on the bank account

All funds received were spent.

Highlights of physical performance by end of the quarter

- 8 staff monthly salaries promptly paid.
- 6 Community development workers operational fund paid quarterly.
- 20 children settled.
- 600 FAL learners trained.
- Communities mobilised and empowered in 16 parishes.
- 12 YLP projects monitored and supervised.
- 5 Staff supervised and mentored.
- Youth council supported.
- 2 assistant aids supplied to persons with disability.
- 10 Youth groups mobilised and sensitised on Income generating activities.
- 5 Extremely Vulnerable groups supported and empowered.

Vote:754 Gulu Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	187,358	32,817	18%	46,839	32,817	70%
Locally Raised Revenues	106,424	5,800	5%	26,606	5,800	22%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	26,933	13,517	50%	6,733	13,517	201%
Urban Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	187,358	32,817	18%	46,839	32,817	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	13,500	25%	13,500	13,500	100%
Non Wage	133,358	9,688	7%	33,339	9,688	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	187,358	23,188	12%	46,839	23,188	50%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		9,629				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9,629	29%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ugx 32,817,000/=, wage took Ugx 13,500,000, and Ugx 9,687,999/= as Non Wage. The Department used the above funds for performing departmental activities.

Vote:754 Gulu Municipal Council

Quarter1

Reasons for unspent balances on the bank account

The Department had an un spent balance of Ugx 9,629,439 because it was not warranted for spending by the end of the Quarter.

Highlights of physical performance by end of the quarter

Two staff paid salary in the department

Three Technical Planning Committee Meetings held and minutes produced

Vote:754 Gulu Municipal Council

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,131	19,958	28%	18,033	19,958	111%
Locally Raised Revenues	16,500	3,800	23%	4,125	3,800	92%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	15,000	6,000	40%	3,750	6,000	160%
Urban Unconditional Grant (Wage)	40,631	10,158	25%	10,158	10,158	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	72,131	19,958	28%	18,033	19,958	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,631	10,158	25%	10,158	10,158	100%
Non Wage	31,500	4,435	14%	7,500	4,435	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	72,131	14,593	20%	17,658	14,593	83%
C: Unspent Balances						
Recurrent Balances						
		5,365	27%			
Wage		0				
Non Wage		5,365				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,365	27%			

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for UGX 19,958,000 for first quarter for both wage and non-wage, representing 111% of quarter 1 planned revenue. The department used the revenue for operations in first quarter.

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Quarter1**Reasons for unspent balances on the bank account**

The variation between the budgeted and the actual expenditures of the department for first quarter was because the balance of funds that was not warranted due to problem beyond our control.

Highlights of physical performance by end of the quarter

The department produced fourth quarter report F/Y 2017-2018 and submitted to MoFPED, MoLG, Ag. Internal Auditor General in Kampala and to other relevant stake holders as required. Procured Fuel and Stationary for departments' operation in quarter one f/y 2018/2019.

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Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	04 monitoring supervision and evaluation reports produced by Town Clerks office of administration 48 sets of top management consultative meeting minutes produced at Town clerks office. provision of administrative infrastructure All staff of GMC Headquarters and all the divisions paid salaries and allowances 04 sector heads activities coordinated (Human Resource, Office supervision, Law enforcement and records) and their quarterly work plans produced support to District service commission for recruitment 04 council staff projects supervised and reports produced and presented to Technical planning committee (Fitchner Water project, USMID Project, JICA Project and TLP) 04 reports produced on the efficient and effective financial management system (IFMS) produced to town clerks office 	quarterly monitoring supervision and evaluation carried out. 2 top management meetings organised and minutes produced. all staff of GMC and the Divisionss paid salary. production of work plans of all the sectors in adaministratio. cordination of activities of 3 sector heads. payment of allowances of all staff under Administration Department.		Quarterly monitoring supervision and evaluation reports produced. 3 sets of top management consultative meeting conducted and minutes produced. All staff of GMC Headquarters and all the divisions paid salaries and allowances. 04 sector heads activities coordinated (Human Resource, Office supervision, Law enforcement and records) and their quarterly work plans produced procurement of cooperate wares for the staff at the head quarter and all the enforcement staff.	quarterly monitoring supervision and evaluation carried out. 2 top management meetings organised and minutes produced. all staff of GMC and the Divisionss paid salary. production of work plans of all the sectors in adaministratio. cordination of activities of 3 sector heads. payment of allowances of all staff under Administration Department.

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		04 revenue collection reports produced by the Revenue Enhancement Committee to Town Clerks office All council funds are accounted for (evidenced by quarterly accountability reports produced at town clerks office) All council assets safety ensured by the Town Clerks office planning conducted according to the guidelines and budget adhered to during implementation. Provision of routine and extraordinary policy guidance for effective service delivery information/reports are timely submitted to the relevant authorities (financial reporting and accountability) 04 disciplinary reports produced on errant public servants prepared at Town Clerks office section of Administration. outstanding debts paid 			
211101	General Staff Salaries	315,969	78,992	25 %	78,992
211103	Allowances	6,800	1,700	25 %	1,700
221003	Staff Training	1,000	250	25 %	250
221007	Books, Periodicals & Newspapers	4,000	520	13 %	520
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
221009	Welfare and Entertainment	12,276	2,713	22 %	2,713
221011	Printing, Stationery, Photocopying and Binding	10,000	2,677	27 %	2,677
223004	Guard and Security services	21,000	5,250	25 %	5,250
225001	Consultancy Services- Short term	12,000	3,000	25 %	3,000
227001	Travel inland	27,000	10,286	38 %	10,286

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227004	Fuel, Lubricants and Oils	20,000	3,416	17 %	3,416
228002	Maintenance - Vehicles	0	0	0 %	0
	Wage Rect:	315,969	78,992	25 %	78,992
	Non Wage Rect:	116,076	31,813	27 %	31,813
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	432,045	110,805	26 %	110,805
Reasons for over/under performance:		The Department faced a general challenge of limited facilitation to cover the departments activities. the initial budget was slashed due to a data entry error at the Ministry of Finance. Hence limiting our budget to thw approval made in Parliment. This has affected the work plans that had initially been drawn in regard to the initial budget hence under performance.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) Percentage of LG established posts	(85%) percentage of LG established posts	(85%)Percentage of LG established posts	(85%)percentage of LG established posts	
%age of staff appraised	(98%) staff appraised	(98%) staff appraised	(98%)staff appraised	(98%)staff appraised	
%age of staff whose salaries are paid by 28th of every month	(98%) Staff salaries paid at HRM Section of Administration Department of Gulu MC	()	()Staff salaries paid at HRM Section of Administration Department of Gulu MC	()	
%age of pensioners paid by 28th of every month	(99%) pensioners paid by 28th of every month	()	()pensioners paid by 28th of every month	()	
Non Standard Outputs:	All staff of Gulu MC paid monthly subsidies. Monthly payroll printed.		All staff of Gulu MC paid monthly subsidies. Monthly payroll printed.	All staff of Gulu Municipal Council are paid subsidies printing of monthly payslips. filling and processing of pay change forms. processing of pension files.	
212105	Pension for Local Governments	488,487	107,190	22 %	107,190
212107	Gratuity for Local Governments	521,834	129,443	25 %	129,443
221009	Welfare and Entertainment	42,499	20,100	47 %	20,100
221011	Printing, Stationery, Photocopying and Binding	3,200	800	25 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,056,021	257,533	24 %	257,533
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,056,021	257,533	24 %	257,533
Reasons for over/under performance:		The Budget for Human Resource section was reduced due to a limitation of funding especially the Local Revenue budget. This has affected the workplan of the department.			
	Total For Administration : Wage Rect:	315,969	78,992	25 %	78,992
	Non-Wage Reccurent:	1,172,097	289,345	25 %	289,345
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	1,488,066	368,337	24.8 %	368,337

Vote:754 Gulu Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-30) Annual performance report submitted.	(30/07/2018) Annual performance report submitted.		(2018-07-30)Annual performance report submitted.	(2018-07-30)Annual performance report submitted.
Non Standard Outputs:	Payment of monthly salaries of 21 officers Conducting board of survey and report produced. Supervision of staff Conducting workshops and seminars on new programmes. Preparation of 12 monthly financial reports Preparation of 4 quarterly reports Stationery procured for Gulu MC departments.	Payment of monthly salaries of 21 officers Conducting board of survey and report produced. Supervision of staff Conducting workshops and seminars on new programmes. Preparation of 12 monthly financial reports. Preparation of 4 quarterly reports. Prep Payment of staff salaries effectively handled. Annual Board of Survey Report Produced. Workshops and seminar conducted of new programmes. Study Tour and exchange visits to KCCA and other municipalities conducted		Payment of monthly salaries of 21 officers Conducting board of survey and report produced. Supervision of staff Conducting workshops and seminars on new programmes. Preparation of 12 monthly financial reports. Preparation of 4 quarterly reports. Prep Payment of staff salaries effectively handled. Annual Board of Survey Report Produced. Workshops and seminar conducted of new programmes. Study Tour and exchange visits to KCCA and other municipalities conducted 	Payment of monthly salaries of 21 officers Conducting board of survey and report produced. Supervision of staff Conducting workshops and seminars on new programmes. Preparation of 12 monthly financial reports. Preparation of 4 quarterly reports. Prep Payment of staff salaries effectively handled. Annual Board of Survey Report Produced. Workshops and seminar conducted of new programmes. Study Tour and exchange visits to KCCA and other municipalities conducted
211101 General Staff Salaries	165,548	41,387	25 %		41,387
211103 Allowances	31,599	27,100	86 %		27,100
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
227001 Travel inland	18,400	5,000	27 %		5,000
Wage Rect:	165,548	41,387	25 %		41,387
Non Wage Rect:	55,999	32,100	57 %		32,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	221,548	73,487	33 %		73,487

Vote:754 Gulu Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late release of funds affected some activities.					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(350000000) Value of LG service tax collection	(50000000) Value of LG service tax collection		(87500000.00) Value of LG service tax collection	(50000000) Value of LG service tax collection
Value of Hotel Tax Collected	(250000000) Value of Hotel Tax Collected	(47000000) Value of Hotel Tax Collected		(62500000) Value of Hotel Tax Collected	(47000000) Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(500000000) Value of Other Local Revenue Collections	(11000000) Value of Other Local Revenue Collections		(125000000) Value of Other Local Revenue Collections	(11000000) Value of Other Local Revenue Collections
Non Standard Outputs:	7 key sources of revenue data bases updated.	7 key sources of revenue data bases updated.		7 key sources of revenue data bases updated.	7 key sources of revenue data bases updated.
211103 Allowances	9,200	4,000	43 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,200	4,000	43 %		4,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,200	4,000	43 %		4,000
Reasons for over/under performance: Funds were available for the activities.					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2019-05-30) Annual workplan approved by Council at Gulu Municipal Council Headquarters	()		(2019-05-30) Planned for Q4	()
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Draft Budgets and Annual Work plans laid on table for council deliberations.	()		(2019-03-15) Planned for Q3	()
Non Standard Outputs:	Relevant budgeting and planning documents prepared and submitted in time.	Planning and budgeting guidelines prepared and disseminated to LLGs.		Relevant budgeting and planning documents prepared and submitted in time.	Planning and budgeting guidelines prepared and disseminated to LLGs.
211103 Allowances	1,400	500	36 %		500
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	500	25 %		500

Vote:754 Gulu Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late fund release.					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Preparation of monthly Financail Statements. Maintenance of books of accounts Prepation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of creditors and debtors ledgers Maintenance of books of accounts Prepation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of credit ors and debtors ledgers	Preparation of monthly Financail Statements. Maintenance of books of accounts Prepation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of creditors and debtors ledgers Maintenance of books of accounts Prepation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of credit ors and debtors ledgers		Preparation of monthly Financail Statements. Maintenance of books of accounts Prepation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of creditors and debtors ledgers Maintenance of books of accounts Prepation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of credit ors and debtors ledgers	Preparation of monthly Financail Statements. Maintenance of books of accounts Prepation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of creditors and debtors ledgers Maintenance of books of accounts Prepation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of credit ors and debtors ledgers
211103 Allowances	1,600	400	25 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	400	25 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,600	400	25 %		400
Reasons for over/under performance: Little funds allocated for the activities.					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Integrated Management System monthly serviced.	Maintenance and servicing of equipment. Quarterly reports produced.		Maintenance and servicing of equipments. Quarterly reports produced.	Maintenance and servicing of equipment. Quarterly reports produced.
227001 Travel inland	4,000	1,300	33 %		1,300

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227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	1,300	25 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,200	1,300	25 %	1,300
Reasons for over/under performance:	Funds released on time for the activities.			
<i>Total For Finance : Wage Rect:</i>	<i>165,548</i>	<i>41,387</i>	<i>25 %</i>	<i>41,387</i>
<i>Non-Wage Reccurent:</i>	<i>74,000</i>	<i>38,300</i>	<i>52 %</i>	<i>38,300</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>239,548</i>	<i>79,687</i>	<i>33.3 %</i>	<i>79,687</i>

Vote:754 Gulu Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Monthly salaries paid to 6 Political leaders (Mayor, Deputy Mayor and 4 Division Chairpersons). 36 Local Councilors IV paid quarterly emoluments. 74 Local Councilors I and II are paid exgratia annually. 30 projects monitored and reports produced. 2 ordinances enacted during the financial year. 4 National and international meetings attended to by Mayor, Deputy Mayor, Speaker and Deputy Speaker. 4 Executive study tours conducted.	Five standing committee meetings held and minutes produced accordingly		Mayor, Deputy Mayor and 4 Division Chairpersons paid monthly salaries. Exgratia paid for 80 elected leaders. 4 Quarterly monitoring of projects conducted by Executive. Local Council IV Councilors paid their Exgratia Quarterly.	1 Full council meetings held and Minutes produced. Mayor, Deputy Mayor and 4 Division Chairpersons paid monthly salaries. Mayor, Deputy Mayor and 4 Division Chairpersons paid monthly salaries. Quarterly monitoring of projects conducted by Executive.
211101 General Staff Salaries	53,945	13,486	25 %		13,486
211103 Allowances	79,572	35,327	44 %		35,327
227001 Travel inland	39,788	43,501	109 %		43,501
Wage Rect:	53,945	13,486	25 %		13,486
Non Wage Rect:	119,360	78,828	66 %		78,828
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	173,305	92,314	53 %		92,314
Reasons for over/under performance: Adequate funding facilitated the departmental activities as noted above.					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	DSC met 3 times and 3 sets of minutes produced.			DSC met once and 1 set of minutes produced.	
211103 Allowances	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
N/A				
Non Standard Outputs:	3 meetings of LGPAC conducted and 3 sets of minutes produced.		1 meeting of LGPAC conducted and 1 set of minutes produced.	
211103 Allowances	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	30 meetings of standing committee held and 5 sets of minutes produced. 6 Councilors consultative meetings held and 6 minutes produced. 6 Executive consultative meetings held and 6 minutes produced.	3 Standing committee meetings held and 3 sets of minutes produced.	3 Standing committee meetings held and 3 sets of minutes produced	3 Standing committee meetings held and 3 sets of minutes produced.
211103 Allowances	102,478	32,298	32 %	32,298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,478	32,298	32 %	32,298
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,478	32,298	32 %	32,298
Reasons for over/under performance: Funds released on time for the committee to sit.				
Total For Statutory Bodies : Wage Rect:	53,945	13,486	25 %	13,486
Non-Wage Recurrent:	236,838	111,126	47 %	111,126

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<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>290,782</i>	<i>124,612</i>	<i>42.9 %</i>	<i>124,612</i>

Vote:754 Gulu Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					

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Quarter1

Non Standard Outputs:	<p>-Updated register of farmers, farmer groups and farmer institutions</p> <p>-Atleast 80 farmers trained in improved and appropriate yield enhancing technologies (seeds,fertilizers,soil , and water technologies and labor saving technologies</p> <p>-Atleast one demonstration farm established in Gulu municipality</p> <p>-Basic agricultural statistics on the Dairy, maize, rice and ground nuts value chains updated and shared</p> <p>-Dairy, maize, rice and ground nuts value chain service providers registered/updated in register and accredited</p> <p>-Youth /women engagement in agriculture value chains promoted and supported</p> <p>-Farmers trained and supported to become strong in agribusiness</p> <p>- conduct quarterly monitoring and evaluation of the agricultural extension activities</p> <p>-Staff capacity building through attachment/attending exhibition/demonstration site</p>		<p>-519 farmers registered in GMC in the updating of farmers` registers in Bardege (152), Laroo(121), Layibi (113) and Pece (133).</p> <p>-Motorcycle repaired and serviced</p> <p>-Advisory visits in the four divisions done for the quarter</p> <p>-office stationery procured</p>		<p>-Updated register of farmers, farmer groups and farmer institutions</p> <p>-At least 80 farmers trained in improved and appropriate yield enhancing technologies (seeds, fertilizers, soil, and water technologies and labor saving technologies</p> <p>-At least one demonstration farm established in Gulu municipality</p> <p>-519 farmers registered in GMC in the updating of farmers` registers in Bardege (152), Laroo(121), Layibi (113) and Pece (133).</p> <p>-Motorcycle repaired and serviced</p> <p>-Advisory visits in the four divisions done for the quarter</p> <p>-Office stationery procured</p>	
211103 Allowances	7,000	2,751	39 %	2,751		
221001 Advertising and Public Relations	300	100	33 %	100		
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0		
222001 Telecommunications	800	300	38 %	300		
224006 Agricultural Supplies	2,274	0	0 %	0		
227001 Travel inland	7,050	1,642	23 %	1,642		
227004 Fuel, Lubricants and Oils	6,000	1,270	21 %	1,270		

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228002 Maintenance - Vehicles	800	397	50 %	397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,224	6,460	25 %	6,460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,224	6,460	25 %	6,460

Reasons for over/under performance:

- Late release of funds
- Lack of computers
- Insufficient transport means (one motorcycle constantly breaking down and unreliable van)

Quarter four extension activities were not done last financial year and thus were postponed to quarter one 2018 -2019. However not all have been done still and thus postponed to quarter two

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	Planning, Monitoring/Quality Assurance and Evaluation conducted quarterly.	Planning, Monitoring/Quality Assurance and Evaluation conducted quarterly.		
211103 Allowances	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Motorcycle procured A diseal fodder cutter procured A veterinary kit procured A fridge procured	Motorcycle procured A diseal fodder cutter procured A veterinary kit procured A fridge procured		
312202 Machinery and Equipment	25,781	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,781	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,781	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

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Non Standard Outputs:		N/A			
Non Standard Outputs:		Reports on Daily meat inspections for cows, goats, sheep and pigs conducted		Reports on Daily meat inspections for cows, goats, sheep and pigs conducted	- A total of 4843 livestock inspected at slaughter. (1,460 cattle, 1,386 shoats, 1,997 pigs inspected during slaughter)
		-Reports on monitoring Illegal slaughter of animals in the four divisions of Gulu municipality		-Reports on monitoring Illegal slaughter of animals in the four divisions of Gulu municipality	-Operations against illegal slaughters in the municipality were conducted
		-Slaughter slab maintenance		-Slaughter slab maintenance	
221001	Advertising and Public Relations	200	100	50 %	100
222001	Telecommunications	200	50	25 %	50
223003	Rent – (Produced Assets) to private entities	768	300	39 %	300
227001	Travel inland	2,170	1,500	69 %	1,500
227004	Fuel, Lubricants and Oils	800	500	63 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,138	2,450	59 %	2,450
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,138	2,450	59 %	2,450
Reasons for over/under performance:		-Insufficient transport means -Lack of common slaughter area for pigs posing a risk of public health importance since make effective inspections difficult -insufficient funds to enable regular mornitoring of illegal slaughters in the municipality			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		-2000 livestock vaccinated -Quarterly reports on animals treated		500 livestock vaccinated Quarterly reports on animals treated	-635 dogs and cats vaccinated against rabies in Gulu municipality -66 dogs and cats neutered during mass field clinics in the municipality
221001	Advertising and Public Relations	200	50	25 %	50
222001	Telecommunications	200	40	20 %	40
227001	Travel inland	2,000	410	21 %	410
227004	Fuel, Lubricants and Oils	456	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,856	500	18 %	500
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,856	500	18 %	500
Reasons for over/under performance:		-Shortage of funds was overcome by the help of the bigfix NGO that offered free medications for treatments and sugeries during the mass field clinics			
Output : 018204 Fisheries regulation					

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N/A					
Non Standard Outputs:		-Quarterly reports on advisory visits to fish farms		-Quarterly reports on advisory visits to fish farms	
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Advisory visits conducted Inspection of agro-input shops done			
Non Standard Outputs:		Advisory visits conducted Inspection of agro-input shops done		Advisory visits conducted Inspection of agro-input shops done	
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agricultural statistics records established		Agricultural statistics records established	
211103 Allowances	600	0	0 %		0
222001 Telecommunications	200	0	0 %		0

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227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A				
Non Standard Outputs:	Bee farmers trained Agri-business in honey promoted		Bee farmers trained Agri-business in honey promoted	
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	400	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 018208 Sector Capacity Development

N/A				
Non Standard Outputs:	procurement of a laptop, Printer/scanner, box-file shelf, computer and IT supplies and electronic accessories.		procurement of a laptop, Printer/scanner, box-file shelf, computer and IT supplies and electronic accessories.	
221008 Computer supplies and Information Technology (IT)	7,500	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	0	0 %	0

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A				
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Non Standard Outputs:		-Reports on Advisory visits and treatment of livestock -Reports on Disease surveillance -Reports on Antibiotic resistance survilances	-Reports on Advisory visits and treatment of livestock -Reports on Disease surveillance -Reports on Antibiotic resistance survilances	- 16 advisory visits were done involving treatment of chicken, dogs, cats, pigs, goats and cattle -Eleven cases of transmissible venereal tumours were surgically treated inthe municipality	
222001	Telecommunications	100	0	0 %	0
227001	Travel inland	2,000	2,000	100 %	2,000
227004	Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,500	2,000	80 %	2,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,500	2,000	80 %	2,000

Reasons for over/under performance: -Limited staff thus not enough advisory visits given the high extension worker to farmer ratio

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:		-Quarterly technical supervision of the departmental activities -Monitoring and evaluation of departmental activities -Office supplies procured -Departmental report compilation and dissemination to concerned offices of the government -staff training -Staff salaries paid for the fy 2018-2019	-Quarterly technical supervision of the departmental activities -Monitoring and evaluation of departmental activities -Office supplies procured -Departmental report compilation and dissemination to concerned offices of the government -staff training -Staff salaries paid for the fy 2018-2019	-Technical supervision of activities in quarter one done and report produced -Office fuel provided -Salaries paid to two staff for three months of quarter one -Quarter four reports delivered to concerned ministries for the different sectors in the department -Work plan for fy 2018-2018 made and delivered to the respective ministries (MTIC,MAAIF, MTWA)	
211101	General Staff Salaries	46,419	11,605	25 %	11,605
221011	Printing, Stationery, Photocopying and Binding	1,200	200	17 %	200
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	1,135	1,040	92 %	1,040

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227004 Fuel, Lubricants and Oils	2,400	500	21 %	500
Wage Rect:	46,419	11,605	25 %	11,605
Non Wage Rect:	5,135	1,740	34 %	1,740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,554	13,345	26 %	13,345

Reasons for over/under performance: -Late release of funds
-Limited transport means

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) Hold quarterly talk shows on radio king to create awareness on trade development and promotion services.	(0)	(1)Hold quarterly talk shows on radio Mega to create awareness on trade development and promotion services.	(0)
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Hold trade sensitization meetings with stakeholders/traders/ agro producers	(0)	(1)Hold trade sensitization meeting with agro-processors GMC on trade associations.	(0)
No of businesses inspected for compliance to the law	(90) -Twenty (20) businesses each inspected in the divisions of Laroo, Bardege, Pece and Laroo to ensure compliance to the law.	(0)	(0)	(0)
No of businesses issued with trade licenses	(3450) Trading licenses issued to business entities in the four divisions of the Municipality - Laroo, Bardege, Pece and Layibi.	(0)	(862) entities in the four divisions of the Municipality - Laroo, Bardege, Pece and Layibi.	(0)
Non Standard Outputs:	N/A		N/Ar	

221002 Workshops and Seminars	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	2,600	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018302 Enterprise Development Services					
No of businesses assisted in business registration process	(100) Register 25 businesses in each of the division of Laroo, Pece, Bardege and Layibi	(0)		(100)No of businesses assisted in business registration process	(0)
No. of enterprises linked to UNBS for product quality and standards	(5) Five enterprises in the divisions of Laroo, Pece, Layibi and Bardege linked to UNBS for product quality and standards,URSB	(0)		(5)No. of enterprises linked to UNBS for product quality and standards	(0)-A radio talk show organised with URSB to improve awareness of URSB programs in the municipality
Non Standard Outputs:	0			N/A	-Update of list of enterprises in Pece (58), Bardege(57), Laroo(51) and Layibi (55) divisions thus a total of 221 enterprises of which 114 were value adding enterprises.
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		100
222001 Telecommunications	200	100	50 %		100
227001 Travel inland	2,000	2,000	100 %		2,000
227004 Fuel, Lubricants and Oils	600	600	100 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,800	93 %		2,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,800	93 %		2,800
Reasons for over/under performance: -Had some problems in planning for the out puts since approved work plan has a little difference					
Output : 018303 Market Linkage Services					
N/A					
Non Standard Outputs:	Market information to the community improved			Market information to the community improved	-Market information program organised at radio king to update community of prices, give chance to local producers and traders to be known. So far, agro-producers, carpentry, water packaging aquanile company, have benefited.
221001 Advertising and Public Relations	1,600	1,000	63 %		1,000

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222001 Telecommunications	400	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	731	97	13 %	97
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,731	1,597	34 %	1,597
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,731	1,597	34 %	1,597

Reasons for over/under performance:

- Sometimes a few invited people do not keep time
- Limited funds
- Political influence

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A

Non Standard Outputs:

-Two co-operatives audited

-Two co-operatives audited

-Eight co-operatives monitored and supervised
 - List of co-operatives which held AGMs and those that did not produced

- Number of executive committee members of cooperatives in the four divisions trained

221001 Advertising and Public Relations	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	3,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	0	0 %	0

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

N/A

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Non Standard Outputs:		-Updated list of hotels,restaurants and recreation centers produced -Support to festival/ cultural events -A report/documentary on experience of tourists in GMC produced		-Updated list of hotels,restaurants and recreation centers produced -Support to festival/ cultural events -A report/documentary on experience of tourists in GMC produced	
221001 Advertising and Public Relations	2,200	0	0 %	0	
222001 Telecommunications	200	0	0 %	0	
227001 Travel inland	600	0	0 %	0	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:					
Output : 018307 Sector Capacity Development					
N/A					
Non Standard Outputs:		Photocopier and office laptop procured		procure a laptop, chairs	
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	0	0 %	0
Reasons for over/under performance:					
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		-Report on technical supervision of commercial activities -Report on monitoring of commercial activities			
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0	
222001 Telecommunications	200	0	0 %	0	

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227001 Travel inland	800	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>46,419</i>	<i>11,605</i>	<i>25 %</i>	<i>11,605</i>
<i>Non-Wage Reccurent:</i>	<i>95,585</i>	<i>17,547</i>	<i>18 %</i>	<i>17,547</i>
<i>GoU Dev:</i>	<i>25,781</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>167,785</i>	<i>29,152</i>	<i>17.4 %</i>	<i>29,152</i>

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	76 health workers promptly paid their wages. Quarterly support supervision conducted to all the lower level health facilities. Communities in GMC mobilized and sensitized on health promotion and disease prevention All children under five immunized against the 10 Immunizable diseases. Emergency referral conducted with ambulance service. HMIS updated and shared with relevant stakeholder	76 health workers promptly paid their wages. Quarterly support supervision conducted to all the lower level health facilities.		76 health workers promptly paid their wages Quarterly support supervision conducted to all the lower level health facilities. Communities in GMC mobilized and sensitized on health promotion and disease prevention All children under five immunized against the 10 Immunizable diseases. Emergency referral conducted with ambulance service. HMIS updated and shared with relevant stakeholders.	76 health workers promptly paid their wages. Quarterly support supervision conducted to all the lower level health facilities.
211101 General Staff Salaries	704,429	176,107	25 %		176,107
211103 Allowances	32,463	289	1 %		289
221009 Welfare and Entertainment	4,800	1,026	21 %		1,026
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
224004 Cleaning and Sanitation	4,000	0	0 %		0
227001 Travel inland	40,000	985	2 %		985
227004 Fuel, Lubricants and Oils	688	2,500	364 %		2,500
Wage Rect:	704,429	176,107	25 %		176,107
Non Wage Rect:	89,951	4,800	5 %		4,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	794,380	180,907	23 %		180,907
Reasons for over/under performance:	Limited finances given to the department				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Quarter1

Non Standard Outputs:	Land field maintained on quarterly basis under property expenses. Keep Gulu clean and green campaign conducted on quarterly basis. Contract staff salaries paid to all cleaners. Special meals and drinks offered to guests and staff. Safari day allowance paid to staff upon inspection of public, domestic and private premises.	Land field maintained on quarterly basis under property expenses. Keep Gulu clean and green campaign conducted on quarterly basis. Contract staff salaries paid to all cleaners. Special meals and drinks offered to guests and staff. Safari day allowance paid to staff upon inspection of public, domestic and private premises.		
211103 Allowances	14,000	0	0 %	0
223001 Property Expenses	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,800	0	0 %	0

Reasons for over/under performance:

Lower Local Services

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(60) Health workers trained in the Health Centres of Laroo, Bardege, Layibi Techo and Aywee HC III	(60) Health workers trained in the health centres of Laroo, Bardege, Layibi Techo and Aywee	(60)Health workers trained in the Health Centres of Laroo, Bardege, Layibi Techo and Aywee HC III	(60)Health workers trained in the health centres of Laroo, Bardege, Layibi Techo and Aywee
No of trained health related training sessions held.	(12) Number of trained health related training sessions held.	(3) Number of health related training sessions held	(3)Number of trained health related training sessions held.	(3)Number of health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(1500) Number of outpatients visited the Government health facilities	() Number of outpatients visited the government health facilities	(375)Number of outpatients visited the Government health facilities	()Number of outpatients visited the government health facilities
Number of inpatients that visited the Govt. health facilities.	(800) Number of inpatients in government health facilities	(89) Number of inpatients that visited the health facilities	(200)Number of inpatients in government health facilities	(89)Number of inpatients that visited the health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(400) Deliveries conducted in government health facilities	()	(100)Deliveries conducted in government health facilities	()
% age of approved posts filled with qualified health workers	(90) % of approved posts filled with qualified health workers	()	(90)% of approved posts filled with qualified health workers	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) % of village with functional VHT	()	(90)% of village with functional VHT	()

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No of children immunized with Pentavalent vaccine	(1200) Children immunised with pentavalent vaccine	(369) Children immunised with pentavalent vaccine	(300) Children immunised with pentavalent vaccine	(369) Children immunised with pentavalent vaccine
Non Standard Outputs:	N/A	Sensitization of the community on health related issues.	N/A	Sensitization of the community on health related issues.
263367 Sector Conditional Grant (Non-Wage)	54,340	13,585	25 %	13,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,340	13,585	25 %	13,585
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,340	13,585	25 %	13,585

Reasons for over/under performance: Limited funds and late allocation of funds to the department for the activities

Output : 088155 Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	() Not planned for this FY	()	()	()
Non Standard Outputs:	Incinerator at Bardege HC III renovated.		Incinerator at Bardege HC III renovated.	
263106 Other Current grants	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Renovation of maternity and OPD at Bardege HC conducted.		Renovation of maternity and OPD at Bardege HC conducted.	
312101 Non-Residential Buildings	24,052	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,052	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,052	0	0 %	0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
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Quarter1

Non Standard Outputs:		-Support Supervision allowances paid to staff, -Medical expenses provided to staff in need. -Stationery procured for office operation. -Airtime and data for communication procured. -Transport expenses provided to staff. -Fuel procured for operation.	-Support Supervision allowances paid to staff, -Medical expenses provided to staff in need. -Stationery procured for office operation. -Airtime and data for communication procured. -Transport expenses provided to staff. -Fuel procured for operation.		
211103	Allowances	3,496	0	0 %	0
213001	Medical expenses (To employees)	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,200	0	0 %	0
222001	Telecommunications	804	0	0 %	0
227001	Travel inland	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,585	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,585	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		13,585	0	0 %	0

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:		Monitoring and inspection support allowances paid to staff. - Medical expenses provided to staff in need. -Stationery procured for office operation. - Airtime procured for communication . - Travel expenses inland provided to staff. - Health services provided to staff. - Fuel provide for operation. Vehicle maintenance conducted regularly. - Travel abroad provided to staff.	Monitoring and inspection support allowances paid to staff. - Medical expenses provided to staff in need. -Stationery procured for office operation. - Airtime procured for communication . - Travel expenses inland provided to staff. - Health services provided to staff. - Fuel provide for operation. Vehicle maintenance conducted regularly. - Travel abroad provided to staff.	
211103	Allowances	6,892	0	0 %
213001	Medical expenses (To employees)	2,000	0	0 %

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213002 Incapacity, death benefits and funeral expenses	988	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	920	0	0 %	0
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	704,429	176,107	25 %	176,107
Non-Wage Reccurent:	194,676	18,385	9 %	18,385
GoU Dev:	24,052	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	923,157	194,492	21.1 %	194,492

Vote:754 Gulu Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	800 Teachers paid salaries in Gulu Municipal council in the four divisions with 10 schools in Bardege, 07 schools in Laroo, 07 schools in Pece and 07 schools in Layibi division.	689 teachers paid salaries in Gulu Municipal Council in the four division with 10 schools in Bardege, 07 schools in Laroo, 07 school Layibi and 07 schools in Pece for the first quarter.		800 Teachers paid salaries in Gulu Municipal council in the four divisions with 10 schools in Bardege, 07 schools in Laroo, 07 schools in Pece and 07 schools in Layibi division.	689 teachers paid salaries in Gulu Municipal Council in the four division with 10 schools in Bardege, 07 schools in Laroo, 07 school Layibi and 07 schools in Pece for the first quarter.
211101 General Staff Salaries	4,538,515	1,274,634	28 %		1,274,634
Wage Rect:	4,538,515	1,274,634	28 %		1,274,634
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,538,515	1,274,634	28 %		1,274,634
Reasons for over/under performance: Annual increments not effected in the first quarter of the budget.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(800) Teachers paid salaries in Gulu Municipal council in the four divisions with 10 schools in Bardege, 07 schools in Laroo, 07 schools in Pece and 07 schools in Layibi division.	()		(800)Teachers paid salaries in Gulu Municipal council in the four divisions with 10 schools in Bardege, 07 schools in Laroo, 07 schools in Pece and 07 schools in Layibi division.	()
No. of qualified primary teachers	(800) Qualified primary teachers in Gulu Municipal Council in the four Division councils: 252 in 10 schools in Bardege, 210 in 07 schools in Laroo, 160 in 07 schools in Layibi and 178 in 07 schools in Pece division.	(689) Qualified primary teachers in Gulu Municipal Council in the four division councils: 252 in 10 schools in Bardege, 210 in 07 schools in Laroo, 160 in 07 schools in Layibi and 178 in 07 schools in Pece division.		(800)Qualified primary teachers in Gulu Municipal Council in the four Division councils: 252 in 10 schools in Bardege, 210 in 07 schools in Laroo, 160 in 07 schools in Layibi and 178 in 07 schools in Pece division.	(896)Qualified primary teachers in Gulu Municipal Council in the four division councils: 252 in 10 schools in Bardege, 210 in 07 schools in Laroo, 160 in 07 schools in Layibi and 178 in 07 schools in Pece division.
No. of pupils enrolled in UPE	(35000) Pupils enrolled in 31 UPE schools in all the 04 Municipal Divisions.	(35000) Pupils enrolled in 31 UPE schools in all the 04 Municipal Divisions.		(35000)Pupils enrolled in 31 UPE schools in all the 04 Municipal Divisions.	(35000)Pupils enrolled in 31 UPE schools in all the 04 Municipal Divisions.

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No. of student drop-outs	(30) School dropouts registered in all the 31 UPE schools in the four Municipal Divisions.	(05) school dropouts registered in all the 31 UPE schools in the four Municipal Divisions.	(30)School dropouts registered in all the 31 UPE schools in the four Municipal Divisions.	(05)school dropouts registered in all the 31 UPE schools in the four Municipal Divisions.
No. of Students passing in grade one	(600) Students passed in grade one in PLE in Gulu Municipal Council.	()	()	()
No. of pupils sitting PLE	(3000) Pupils sat PLE within Gulu municipal council.	(300) Pupils sat PLE within Gulu Municipal Council	(0)Planned for Q3 & 4	(300)Pupils sat PLE within Gulu Municipal Council
Non Standard Outputs:	UPE and USE policy implementation monitored and quarterly reports produced.		UPE and USE policy implementation monitored and quarterly reports produced.	
241002 Commitment Charges	0	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	231,910	81,023	35 %	81,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,910	81,023	35 %	81,023
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	231,910	81,023	35 %	81,023

Reasons for over/under performance:

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	(2) Classrooms rehabilitated at Layibi Primary school and Cubu primary school.	(2) Classrooms rehabilitation at Layibi Primary School and Cubu Primary school shall begin in the Q3	(2)Classrooms rehabilitated at Layibi Primary school and Cubu primary school.	(2)Classrooms rehabilitation at Layibi Primary School and Cubu Primary school shall begin in the Q3
Non Standard Outputs:	Classrooms rehabilitated at Layibi Primary school and Cubu primary school.	Actual Activities shall begins in Q3.	Classrooms rehabilitated at Layibi Primary school and Cubu primary school.	Actual Activities shall begins in Q3.
312102 Residential Buildings	49,883	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,883	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,883	0	0 %	0

Reasons for over/under performance: Classrooms rehabilitation at Layibi Primary School and Cubu Primary school shall begin in the Q3

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(20) Stances of latrine construction 5 each at St. Joseph's Primary, Obiya P/S, Layibi Techo P/S and Pece Pawel primary school.	()	(5) Stances of latrine construction 5 each at St. Joseph's Primary, Obiya P/S, Layibi Techo P/S and Pece Pawel primary school.	()
Non Standard Outputs:	20 Stances of latrine construction in 4 schools.	Construction work for the 20 stances latrines in the 4 school shall begin in Q3	20 Stances of latrine construction in 4 schools.	Construction work for the 20 stances latrines in the 4 school shall begin in Q3
312101 Non-Residential Buildings	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance: Actual construction work shall starts Q3

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(2) Units of Teacher Houses Constructed at Christ church primary school and St. Kizito Primary School- Aywee.	(2) Units of Teachers House construction at Christ Church P/S .	(2) Units of Teacher Houses Constructed at Christ church primary school and St. Kizito Primary School- Aywee.	(2) Units of Teachers House construction at Christ Church P/S .
Non Standard Outputs:	2 Units block of Teacher Houses Constructed at Christ Church primary school and St. Kizito Primary School- Aywee.	Units of Teachers House construction at Christ Church P/S shall begin in Q3	2 Units block of Teacher Houses Constructed at Christ Church primary school and St. Kizito Primary School- Aywee.	Units of Teachers House construction at Christ Church P/S shall begin in Q3
312102 Residential Buildings	186,000	50,000	27 %	50,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	186,000	50,000	27 %	50,000
Donor Dev:	0	0	0 %	0
Total:	186,000	50,000	27 %	50,000

Reasons for over/under performance: Supplementary budget affecting teachers' house construction at St. Kizito Primary School-Aywee and the variance shall be allocated for the construction of 4 class rooms at Laroo Secondary school and 01 Administration block at Pece Seed Secondary School.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	186 Teaching and non teaching staff paid salary in 05 secondary schools in Gulu Municipal Council.	186 teaching and non-teaching staff paid salaries in the 05 secondary schools in Gulu Municipal Council	186 Teaching and non teaching staff paid salary in 05 secondary schools in Gulu Municipal Council.	186 teaching and non-teaching staff paid salaries in the 05 secondary schools in Gulu Municipal Council
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Quarter1

211101 General Staff Salaries	1,851,240	381,058	21 %	381,058
Wage Rect:	1,851,240	381,058	21 %	381,058
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,851,240	381,058	21 %	381,058

Reasons for over/under performance: Transfers case shall be updated in the next quarter

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(6470) Students enrolled in Universal Secondary Education (USE) in Gulu MC.	(6470) Students enrolled in Universal Secondary Education (USE) in Gulu Municipal Council.	(6470)Students enrolled in Universal Secondary Education (USE) in Gulu MC.	(6470)Students enrolled in Universal Secondary Education (USE) in Gulu Municipal Council.
No. of teaching and non teaching staff paid	(186) Teaching and non teaching staff paid salary in 05 secondary schools at Gulu MC.	(186) Teaching and non-teaching staff paid their salaries in 05 secondary schools in Gulu Municipal Council.	(186)teaching staff paid salary in 05 secondary schools at Gulu MC.	(186)Teaching and non-teaching staff paid their salaries in 05 secondary schools in Gulu Municipal Council.
No. of students passing O level	(200) Students passed O level in Division one in Gulu MC.	() in Q3	(200)Students passed O level in Division one in Gulu MC.	()in Q3
No. of students sitting O level	(800) Students sat O level in Gulu MC.	(620) Students sat fo O level in Gulu Municipal Council.	(800)Students sat O level in Gulu MC.	(620)Students sat fo O level in Gulu Municipal Council.
Non Standard Outputs:	Teaching and non teaching staff paid salary in 05 secondary schools at Gulu MC.	Monitoring of the 05 schools. writing reports	N/A	Monitoring of the 05 schools writing reports

263367 Sector Conditional Grant (Non-Wage)	1,035,326	338,922	33 %	338,922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,035,326	338,922	33 %	338,922
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,035,326	338,922	33 %	338,922

Reasons for over/under performance:

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(53) 35 instructors in Christ the King PTC and 18 instructors in Gulu School of Clinical Officers are paid monthly salaries.	(13) Instructors in Gulu School of Clinical officers and support staff paid the monthly salaries	(53)35 instructors in Christ the King PTC and 18 instructors in Gulu School of Clinical Officers are paid monthly salaries.	(13)Instructors in Gulu School of Clinical officers and support staff paid the monthly salaries
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No. of students in tertiary education	(620) Students enrolled in tertiary institutions in Gulu Municipal Council.	(610) Students enrolled in tertiary institutions in Gulu Municipal Council.	(620)Students enrolled in tertiary institutions in Gulu Municipal Council.	(610)Students enrolled in tertiary institutions in Gulu Municipal Council.
Non Standard Outputs:	2 tertiary institutions supervised and monitored and reports produced quarterly.	1 tertiary institution supervised and monitored and report produced.	2 tertiary institutions supervised and monitored and reports produced quarterly.	1 tertiary institution supervised and monitored and report produced.
211101 General Staff Salaries	401,801	46,409	12 %	46,409
Wage Rect:	401,801	46,409	12 %	46,409
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	401,801	46,409	12 %	46,409
Reasons for over/under performance: 30 instructors from Christ The King PTC their salaries were not paid by Gulu Municipal Council because the administration of the institution has been given to Gulu district.				

Lower Local Services

Output : 078351 Skills Development Services

N/A				
Non Standard Outputs:	Payment of salaries to the teaching and non-teaching staff to Gulu school of clinical officers,Christ The King PTC.And non wage to Christ The King PTC,Gulu school of clinical officera and St. Josephs primary school to facilitate the daily running of the school and equipments.	Teaching and Non-teaching staff of Gulu School of Clinical Officers and christ the king. St. joseph's technical school remitted the non wage for the daily running of the school and equipment.	Payment of salaries to the teaching and non-teaching staff to Gulu school of clinical officers,Christ The King PTC.And non wage to Christ The King PTC,Gulu school of clinical officer and St. Josephs primary school to facilitate the daily running of the school and equipment.	Teaching and Non-teaching staff of Gulu School of Clinical Officers and christ the king. St. joseph's technical school remitted the non wage for the daily running of the school and equipment.
263367 Sector Conditional Grant (Non-Wage)	364,880	122,073	33 %	122,073
Wage Rect:	0	0	0 %	0
Non Wage Rect:	364,880	122,073	33 %	122,073
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	364,880	122,073	33 %	122,073

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

N/A				
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Vote:754 Gulu Municipal Council

Quarter1

Non Standard Outputs:	6 staff decentralized staff paid monthly salaries. Assorted furniture procured for the department. Quarterly supervision and refresher training for headteachers and deputies conducted. Examination monitored quarterly. 31 primary and 7 secondary schools monitored quarterly and reports produced.	05 staff decentralized staff paid monthly salaries. Allowance, fuel and welfare of staff were catered for. Quarterly supervision and monitoring in the 31 primary schools and Secondary schools and reports produced.	6 staff decentralized staff paid monthly salaries. Assorted furniture procured for the department. Quarterly supervision and refresher training for head teachers and deputies conducted. Examinations monitored quarterly. 31 primary and 7 secondary schools monitored quarterly and reports produced.	05 staff decentralized staff paid monthly salaries. Allowance, fuel and welfare of staff were catered for. Quarterly supervision and monitoring in the 31 primary schools and Secondary schools and reports produced.
211101 General Staff Salaries	45,195	7,087	16 %	7,087
211103 Allowances	7,454	3,661	49 %	3,661
221008 Computer supplies and Information Technology (IT)	6,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,913	0	0 %	0
227001 Travel inland	17,000	2,940	17 %	2,940
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	45,195	7,087	16 %	7,087
Non Wage Rect:	43,867	6,601	15 %	6,601
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,062	13,689	15 %	13,689

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Vote:754 Gulu Municipal Council

Quarter1

Non Standard Outputs:	All 32 Government and 12 Private Primary schools in the Four municipal council Divisions. All 5 Government and 8 Private Secondary Schools in the Four municipal Division Councils. 2 Tertiary instructions inspected and reports produced. Quarterly reports for all 44 Primary Schools, 13 Secondary Schools and 2 Tertiary Institutions in all the municipal Council Divisions conducted and reports produced. Inspection reports presented to council standing committee for education and copies sent to DES-MoESTS and Division Councils. PLE UNEB examination supervised and invigilated.	All 31 government and 12 private primary schools in the four Municipal Council Divisions. 5 gov't and 8 private secondary schools inspected and report produced.	All 32 Government and 12 Private Primary schools in the Four municipal council Divisions. All 5 Government and 8 Private Secondary Schools in the Four municipal Division Councils. 2 Tertiary instructions inspected and reports produced. 2 Tertiary instructions inspected and reports produced. Quarterly monitoring reports produced. Inspection reports presented to council standing committee.	All 31 government and 12 private primary schools in the four Municipal Council Divisions. 5 gov't and 8 private secondary schools inspected and report produced.
211103 Allowances	9,000	1,540	17 %	1,540
221009 Welfare and Entertainment	1,000	2,830	283 %	2,830
222001 Telecommunications	517	0	0 %	0
227004 Fuel, Lubricants and Oils	9,000	4,460	50 %	4,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,517	8,830	45 %	8,830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,517	8,830	45 %	8,830

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Vote:754 Gulu Municipal Council**Quarter1**

Non Standard Outputs:		Urban Councils (UAAU) Ball Games (Football, Netball and Volley ball) for both Boys and Girls. All schools participated at Athletics in both primary and secondary schools and reports produced. All secondary schools participated in coca cola football competitions. All schools participated in post PLE games. All sport teachers trained in sport management. 15 sport teachers trained in refereeing.		2 sporting events organised and reports produced. Sport teachers oriented/mentored on sport administration.	
211103 Allowances	10,000	0	0 %		0
213001 Medical expenses (To employees)	4,000	0	0 %		0
221009 Welfare and Entertainment	9,782	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,782	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	28,782	0	0 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		2 motor cycles procured for the department. 1 Heavy duty photocopier procured for the department. 2 laptops and 1 projector procured for the department Office furniture purchased (tables and chairs).		2 motor cycles procured for the department. 1 Heavy duty photocopier procured for the department. 2 laptops and 1 projector procured for the department Office furniture purchased (tables and chairs).	
312201 Transport Equipment	28,000	0	0 %		0
312202 Machinery and Equipment	8,000	0	0 %		0
312203 Furniture & Fixtures	12,212	0	0 %		0

Vote:754 Gulu Municipal Council

Quarter1

312213 ICT Equipment	9,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,712	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,712	0	0 %	0
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	() SNE facilities at Gulu P/S blind annex Gulu Prison P/S unit	()		()
No. of children accessing SNE facilities	(170) Children accessing SNE Facilities	()		(170)Children accessing SNE Facilities 2 primary schools
Non Standard Outputs:	Special needs education monitored in primary, secondary and tertiary schools and quarterly reports generated to inform management.			Special needs education monitored in primary, secondary and tertiary schools and quarterly reports generated to inform management.
211103 Allowances	3,000	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	6,836,752	1,709,188	25 %	1,709,188
Non-Wage Reccurrent:	1,731,281	557,450	32 %	557,450
GoU Dev:	393,595	50,000	13 %	50,000
Donor Dev:	0	0	0 %	0
Grand Total:	8,961,628	2,316,638	25.9 %	2,316,638

Vote:754 Gulu Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	1. All the 13 staff under the department paid monthly salaries. 2. 0.6Km of roads periodically maintained in tarmac (Badrudin Avenue-0.29km and Gulu-Gulu Road -0.31km). 3. 14Km of roads routinely maintained. These roads include: Ring road, Salvatore olwoch rd, Okello Okeno rd, Jivankara rd, Jivan Abji rd, Commercial rd, Laroo rd among others 4. 10Km of roads graded under mechanized road maintenance. These are: Pece road, Cisto Olam rd, Aboo rd, Lawiye Abdul rd, Nelson Mandela rd. Bro. Hilio Croaches rd, Okech Stephen road, among others 5. 3Km of roads to be widened to standard road sizes in 4 Division. 6. 9 Vehicles/trucks serviced.	Pay salary to 13 staffs. Upgrade 1Km of roads to bitumen (USMID). 20 KM of roads maintained under URF.		Pay salary to 13 staffs Upgrade 1Km of roads to bitumem (USMID) Maintain 20Km URF	Pay salary to 13 staffs. Upgrade 1Km of roads to bitumen (USMID). 20 KM of roads maintained under URF.
211101 General Staff Salaries	80,385	20,096	25 %		20,096
228004 Maintenance – Other	1,452,588	338,665	23 %		338,665
Wage Rect:	80,385	20,096	25 %		20,096
Non Wage Rect:	1,452,588	338,665	23 %		338,665
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,532,973	358,761	23 %		358,761
Reasons for over/under performance: Inadequate funding to the department.					

Vote:754 Gulu Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Repair and spares of service trucks and other vehicles. Maintenance and repairs of Office furniture and equipment (Computers and its accessories). Monthly support supervision conducted. To produce 14 reports 20 Projects supervised Repair of 20 street lighting points. Repair of 2 office premises	Repair and spares of service trucks and other vehicles. Maintenance and repairs of Office furniture and equipment (Computers and its accessories). Monthly support supervision conducted. To produce 14 reports 20 Projects supervised Repair of 20 street lighting points. Repair of 2 office premises		Repair and spares of service trucks and other vehicles. Maintenance and repairs of Office furniture and equipment (Computers and its accessories). Monthly support supervision conducted. To produce 14 reports 20 Projects supervised Repair of 20 street lighting points. Repair of 2 office premises	Repair and spares of service trucks and other vehicles. Maintenance and repairs of Office furniture and equipment (Computers and its accessories). Monthly support supervision conducted. To produce 14 reports 20 Projects supervised Repair of 20 street lighting points. Repair of 2 office premises
211103 Allowances	35,000	3,200	9 %		3,200
227001 Travel inland	22,855	360	2 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,855	3,560	6 %		3,560
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,855	3,560	6 %		3,560
Reasons for over/under performance: Funds availed in time.					
Total For Roads and Engineering : Wage Rect:	80,385	20,096	25 %		20,096
Non-Wage Reccurent:	1,510,443	342,225	23 %		342,225
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,590,828	362,321	22.8 %		362,321

Vote:754 Gulu Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(40) Area(Ha) of trees established(Planted and surviving	(0) Activity not implemented		(10)rea(Ha) of trees established(Planted and surviving	(0)Activity not implemented
Number of people (Men and Women) participating in tree planting days	(100) People (Men and Women) will participate in tree planting	(0) Activity not implemented		(25)Number of people (Men and Women) participating in tree planting days	(0)Activity not implemented
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:		Funds for the activity not released			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Develoment of wetland management For layibi wetland, pece wetland, oyitino and aywee wetland	(0) Activity not implemented		(4)No. of Water Shed Management Committees formulated	(0)Activity not implemented
Non Standard Outputs:	Wetland management plans for Layibi Techo in Layibi Division, Cubu A and B in Pece Division, Keyi A in Bardege Division and Forest ward in Laroo division developed.	N/A		Wetland management plans for Layibi Techo in Layibi Division, Cubu A and B in Pece Division, Keyi A in Bardege Division and Forest ward in Laroo division developed.	N/A
221002 Workshops and Seminars	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:		Funds for the activity not released			
Output : 098307 River Bank and Wetland Restoration					

Vote:754 Gulu Municipal Council

Quarter1

No. of Wetland Action Plans and regulations developed	(4) Wetland action plan for Layibi wetland, pece wetland, oitino and aywee wetland	(0) Activity is not yet implemented	(1)No. of Wetland Action Plans and regulations developed	(0)Activity is not yet implemented
Area (Ha) of Wetlands demarcated and restored	(40) wetlands to be demarcated in layibi division, laroo division, pece division and bardege division	(0) Activity is not yet implemented	(10)Area (Ha) of Wetlands demarcated and restored	(0)Activity is not yet implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	late release of funds			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(186) Community women and men training and environmental and natural resource management	(0) The activity will be implemented in the 2 quarter	(50)No. of community women and men trained in ENR monitoring	(0)The activity will be implemented in the 2 quarter
Non Standard Outputs:	Community women and men trained in environmental and Natural Resources management.	N/A	Community women and men trained in environmental and Natural Resources management.	N/A
211103 Allowances	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Late release of funds			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) 12 Monitoring and compliance surveys will be carried out in the central business district and industrial area	(1) Field inspection was conducted in the central business district for compliance	(3)No. of monitoring and compliance surveys undertaken	(1) Field inspection was conducted in the central business district for compliance
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	4,000	500	13 %	500

Vote:754 Gulu Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	500	13 %	500
Reasons for over/under performance: Transport challenges to conduct field inspections				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(50) New land disputes settled within the FY, within Gulu MC (Divisions). municipal properties surveyed and titles acquired	(5) 5 land disputes were handle in the four divisions of Gulu municipal council	(15)12 land disputes will be settled in layibi division, and three schools will be surveyed in Layibi division	(5)5 land disputes were handle in the four divisions of Gulu municipal council
Non Standard Outputs:	Salaries will be paid to four staff in Gulu Municipal Council Headquarters. Community sensitization held, physical planning carried out, boundary demarcations carried out, reports and land titles will be produced	Salaries paid to 2 staffs in the department.	Salaries paid to all staff in the department. 3 land Titles for the schools in Layibi division will be issued through the Ministry of Land, Housing and Urban	Salaries paid to 2 staffs in the department.
211101 General Staff Salaries	72,440	18,110	25 %	18,110
211103 Allowances	10,000	5,500	55 %	5,500
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
222002 Postage and Courier	500	0	0 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227002 Travel abroad	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	72,440	18,110	25 %	18,110
Non Wage Rect:	27,500	5,500	20 %	5,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,940	23,610	24 %	23,610

Vote:754 Gulu Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There is network failure during transactions using the integrated financial system				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	12 physical planning Committee sittings will be carried out in Gulu Municipal Cpuncil.8 block planning will be carried out in the four divisions ofarried out in Bar-dege,Laroo,Layibi and Pece.Inspection of Buildings for conformation with the Plan will be carried out in 50 structures.	One physical planning committee meeting was carried out in July at Municipal head quarters		3 physical planning Committee sittings will be carried out in Gulu Municipal Cpuncil.8 block planning will be carried out in the four divisions ofarried out in Bar-dege,Laroo,Layibi and Pece.Inspection of Buildings for conformation with the Plan will be carried out in 50 structures.	One physical planning committee meeting was carried out in July at Municipal head quarters
211103 Allowances	19,856	2,000	10 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,856	2,000	10 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,856	2,000	10 %		2,000
Reasons for over/under performance:	Transport challenges because the sector has no transport				
Total For Natural Resources : Wage Rect:	72,440	18,110	25 %		18,110
Non-Wage Reccurent:	67,356	8,000	12 %		8,000
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	139,796	26,110	18.7 %		26,110

Vote:754 Gulu Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1. Community mobilisation and sensitisation done for interest groups 2. Youth groups supported with YLP funds. 3.Provision of Youth Friendly services and protection of children against violence. 4. women groups empowered and supported using UWEP fund.	1. Community mobilization and sensitization done in 16 parishes. 2. Distribution of community interest forms for UWEP and YLP conducted. 3. Beneficiary selection exercise done. 4. YLP/UWEP loans recovery done		1. Community mobilization and sensitization done in 16 parishes. 2. Distribution of community interest forms for UWEP and YLP conducted. 3. Beneficiary selection exercise done.	1. Community mobilization and sensitization done in 16 parishes. 2. Distribution of community interest forms for UWEP and YLP conducted. 3. Beneficiary selection exercise done. 4. loans recoveries conducted.
225001 Consultancy Services- Short term	563,978	1,000	0 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	563,978	1,000	0 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	563,978	1,000	0 %		1,000
Reasons for over/under performance:	1. Inadequate operation funds for YLP and UWEP. 2. Poor loans recoveries for YLP.				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					

Vote:754 Gulu Municipal Council

Quarter1

Non Standard Outputs:	400 Text books procured for Gulu Public Library, 4 Sets of quarterly library committee meeting minutes produced, 12 Monthly reports on Journals, news papers and magazines procured produced. 12 Monthly Staff allowances and salaries paid promptly. 01 Book week festival implemented at the Library in Bardege Division – Kanyagoga Parish. 04 Furnitures procured for the Public Library in Bardege Division – Kanyagoga Parish. Library building maintained.	1. Training of newly recruited library staff conducted. 2. Monthly reports on Journals, news papers and magazines procured produced. 3. Maintenance work in the library done	1. Training of newly recruited library staff conducted. 2. Quarterly library committee meeting minutes produced. 3. Monthly reports on Journals, news papers and magazines procured produced.	1. Training of newly recruited library staff conducted. 2. Monthly reports on Journals, news papers and magazines procured produced. 3. Maintenance work in the library done
211103 Allowances	4,000	1,080	27 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,080	27 %	1,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,080	27 %	1,080
Reasons for over/under performance:	Inadequate funding and support for the library operation and maintenance.			

Output : 108104 Facilitation of Community Development Workers

N/A

Vote:754 Gulu Municipal Council

Quarter1

Non Standard Outputs:		1. 8 staff paid their monthly salaries. 	1. 8 staff paid their monthly salaries promptly.	1. 8 staff paid their monthly salaries promptly.	1. 8 staff paid their monthly salaries promptly.
		2. Community development workers operational fund paid quarterly. 	2. Community development workers operational fund paid quarterly.	2. Community development workers operational fund paid quarterly.	2. Community development workers operational fund paid quarterly.
		3. Communities mobilised and empowered. 	3. Communities mobilized and empowered.	3. Communities mobilized and empowered.	3. Communities mobilized and empowered.
		4. Community groups supported with CDD grant, UWEP, YLP and PWDs grant. 	4. commemoration of National and International days conducted.	4. commemoration of National and International days conducted.	4. commemoration of National and International days conducted.
		4. Community projects monitored and supervised monthly and quarterly. 	5. Office consumables procured.	5. Office consumables procured.	5. Office consumables procured.
		5. 5 Staff supervised and mentored. 	6. Quarterly departmental monitoring conducted.	6. Quarterly departmental monitoring conducted.	6. Quarterly departmental monitoring conducted.
		6. 6 international days commemorated. 			
		7. 2 computers, 1 photocopier, 1 printer and other equipment maintained. 			
		8. Office consumables procured. 			
		9. Hold public debates on matters of urban development. 			
		10.MDF monitoring and visits of GM on-going projects. 			
		11. Support MDF AGM and Exchange Visits. 			
221101	General Staff Salaries	55,702	13,926	25 %	13,926
221103	Allowances	15,000	11,799	79 %	11,799
221002	Workshops and Seminars	15,000	1,000	7 %	1,000
221003	Staff Training	163	0	0 %	0
221009	Welfare and Entertainment	3,500	500	14 %	500
221010	Special Meals and Drinks	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
	Wage Rect:	55,702	13,926	25 %	13,926
	Non Wage Rect:	37,663	13,299	35 %	13,299
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	93,365	27,225	29 %	27,225
Reasons for over/under performance:		Low revenues for the department.			

Vote:754 Gulu Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	1. Quarterly Library Management Committee meetings conducted. 2. Utility bills paid promptly. 3. Library staff allowances paid. 4. Assorted text books procured. 5. Book week festival done. 6. Library building and compound maintained and cleaned.	1. Quarterly Library Management Committee meetings conducted.2. Library management committee meeting conducted.2. Utility bills paid promptly.		1. Quarterly Library Management Committee meetings conducted.2. Library management committee meeting conducted.2. Utility bills paid promptly.	1. Quarterly Library Management Committee meetings conducted.2. Library management committee meeting conducted.2. Utility bills paid promptly.
221012 Small Office Equipment	1,000	1,540	154 %		1,540
223005 Electricity	500	0	0 %		0
227004 Fuel, Lubricants and Oils	697	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,197	1,540	70 %		1,540
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,197	1,540	70 %		1,540
Reasons for over/under performance: Funds availed in time.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	1. Training of local women groups on gender issues conducted. 2. Training of Head of departments on Gender mainstreaming in departmental budgets done. 3. support to women groups provided using UWEP.			1. Gender inequality awareness training workshop for women leaders conducted.2. Support to quarterly Women consultative meetings implemented.	
227001 Travel inland	3,000	0	0 %		0

Vote:754 Gulu Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(20) 1. GMC Youth groups mobilised and sensitised on YLP. 2. Youth groups supported with YLP funds. 3.Provision of Youth Friendly services and protection of children against violence. 4. Awareness creation on the plight and responsibility of children.	(50) 1. GMC Youth groups mobilised and sensitised on YLP. 2. Youth groups supported with YLP funds. 3.Provision of Youth Friendly services and protection of children against violence. 4. Awareness creation on the plight and responsibility of children.	(10)1. GMC Youth groups mobilised and sensitised on YLP. 2. Youth groups supported with YLP funds. 3.Provision of Youth Friendly services and protection of children against violence. 4. Awareness creation on the plight and responsibility of children.	(50)1. GMC Youth groups mobilised and sensitised on YLP. 2. Youth groups supported with YLP funds. 3.Provision of Youth Friendly services and protection of children against violence. 4. Awareness creation on the plight and responsibility of children.
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Non Standard Outputs:

1. GMC Youth groups mobilised and sensitised on YLP.

 2. Youth groups supported with YLP funds.

 3.Provision of Youth Friendly services and protection of children against violence

1. GMC Youth groups mobilized and sensitized on YLP.
 2. Youth groups supported with YLP funds.
 3. Provision of Youth Friendly services
 4. Protection of children against violence.
 5. Child neglect cases handled
 6. Support to OVC extended.

211103 Allowances	2,000	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

Vote:754 Gulu Municipal Council

Quarter1

No. of Youth councils supported	(4) All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.	(4) All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances. 4. International Youth Day celebrated.	(4)All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.	(4)All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances. 4. International Youth day celebrated.
Non Standard Outputs:	All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances. 4. Monitoring and supervision of YLP groups conducted.		1. Quarterly Youth consultative meetings held. 2. Youth groups mobilized and formed. 3. Youth Councilors paid their allowances. 4. Monitoring and supervision of YLP groups conducted.	
211103 Allowances	2,250	540	24 %	540
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	587	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,837	540	11 %	540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,837	540	11 %	540

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

Quarter1

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Vote:754 Gulu Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Municipal Disability Council not yet formed.					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	1. Cultural groups registered and supported. 2. Participation in the Ker Kwaro Acoli cultural festival done.		Cultural groups registered and supported. 2. Participation in the Ker Kwaro Acoli cultural festival done.		
221009 Welfare and Entertainment	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	1. Work place inspections done quarterly. 2. Sensitisation of Employees and Employers on health and safety measures at workplace. 3. HIV/ AIDs workplace policy put in place. 4. Quarterly inspection of work bases conducted.		1. Work place inspections done quarterly. 2. Sensitisation of Employees and Employers on health and safety measures at workplace. 3. HIV/ AIDs workplace policy put in place. 4. Quarterly inspection of work bases conducted.		
211103 Allowances	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					

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Quarter1

Non Standard Outputs:		1. Labour related disputes settled. 2. Staff training conducted. <p class="MsoNormal">3.Training of selected employers on labour laws conducted.</p><p class="MsoNormal">4. Routine counseling and guidance of employers and employees. </p> 	1. Labor related disputes settled. 2. Staff training conducted. 3. Training of selected employers on labor laws conducted. 4. Routine counseling and guidance of employers and employees.	
213002 Incapacity, death benefits and funeral expenses	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() GMC Headquarters. 1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done 3. Two women leaders training workshop on GBV done 4. Gender Responsive budgeting training workshop held.	(5) GMC Headquarters. 1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done.	()	(5)GMC Headquarters. 1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done.
Non Standard Outputs:	1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done 3. Two women leaders training workshop on GBV done 4. Gender Responsive budgeting training workshop held.	1. Women consultative meetings conducted quarterly. 2. Quarterly monitoring and supervision of Women groups done.	1. Women consultative meetings conducted quarterly. 2. Quarterly monitoring and supervision of Women groups done. 3. One women leaders training workshop on GBV done.	1. Women consultative meetings conducted quarterly. 2. Quarterly monitoring and supervision of Women groups done.

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211103 Allowances	3,000	1,000	33 %	1,000
221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,000	17 %	1,000
Reasons for over/under performance: Some of the activities of Women Council have been funded using local revenue.				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	1. Community Based N/A Services committee study visit done. 2. Staff training conducted.		1. Community Based No activity implemented. Services committee study visit done. 2. Staff training conducted.	
221003 Staff Training	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance: Funds not released during the quarter for Capacity Building.				
Total For Community Based Services : Wage Rect:	55,702	13,926	25 %	13,926
Non-Wage Reccurent:	674,675	19,399	3 %	19,399
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	730,378	33,325	4.6 %	33,325

Vote:754 Gulu Municipal Council

Quarter1

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					
N/A					
Non Standard Outputs:	Monthly salaries paid to 2 staff in the department for FY 2019/2020. Annual budget conference conducted and consensus report produced. LGBFP for FY 2019/2020 prepared and submitted to the MoFPED in time. Gulu MC Annual Work Plan and Budget (The Draft and Final Performance Contract form) for FY 2019/2020 produced and submitted to the MoFPED, Kampala. Gulu MC Investment/project profiles for all projects prepared. Quarterly PBS progress reports prepared and submitted to MoFPED and line ministries. Internal Assessment of minimum conditions and performance measures conducted and report produced. Conduct Internal Assessment of minimum conditions and performance measures.	Payment of Monthly Salaries to the staff in Planning Unit. Q4 FY 2017/18 PBS Accountability Report prepared and Submitted to Ministry of Finance and Line Ministries		Monthly salaries paid to 2 staff in the department. Quarterly PBS progress reports prepared	Payment of Monthly Salaries to the staff in Planning Unit. Q4 FY 2017/18 PBS Accountability Report prepared and Submitted to Ministry of Finance and Line Ministries
211101 General Staff Salaries	54,000	13,500	25 %		13,500
211103 Allowances	10,000	3,049	30 %		3,049
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221003 Staff Training	4,000	0	0 %		0

Vote:754 Gulu Municipal Council**Quarter1**

221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221009 Welfare and Entertainment	3,000	200	7 %	200
221011 Printing, Stationery, Photocopying and Binding	6,667	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	7,933	0	0 %	0
227001 Travel inland	7,333	0	0 %	0
227004 Fuel, Lubricants and Oils	3,724	2,000	54 %	2,000
Wage Rect:	54,000	13,500	25 %	13,500
Non Wage Rect:	55,158	5,249	10 %	5,249
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,158	18,749	17 %	18,749

Reasons for over/under performance: Limited Funds allocated to the department for operations.

Output : 138302 District Planning

No of qualified staff in the Unit	(2) Qualified staff recruited in the Planning Unit, at Gulu MC Headquarter.	(2) Qualified Staff recruited in the Planning Unit	(2)Qualified staff recruited in the Planning Unit.	(2)Qualified Staff recruited in the Planning Unit
No of Minutes of TPC meetings	(12) Set of Technical Planning Committee (TPC) meetings held and 12 sets of minutes produced.	(3) Technical Planning committee meetings held and sets of Minutes Produced.	(3)Set of Technical Planning Committee (TPC) meetings held and 12 sets of minutes produced.	(3)Technical Planning committee meetings held and sets of Minutes Produced.
Non Standard Outputs:	Gulu MC Local Economic Development policy produced and implemented. Operation & Maintenance policy developed and implemented. Operation & Maintenance Plan developed and implemented.	Monitoring of departmental performance and alignment to Municipal Development Plan and Reports Produced	Gulu MC Local Economic Development policy produced and implemented. Operation & Maintenance policy developed and implemented. Operation & Maintenance Plan developed and implemented.	Monitoring of departmental performance and alignment to Municipal Development Plan and Reports Produced
211103 Allowances	8,000	2,549	32 %	2,549
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,240	62 %	1,240
227001 Travel inland	3,000	650	22 %	650

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,439	22 %	4,439
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	4,439	22 %	4,439

Reasons for over/under performance: Inadequate Finances allocated to the Unit

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

Annual Statistical Abstract prepared and 32 copies printed.
 Data are collected, collated, analysed and disseminated for planning in Gulu Municipal Council.
 Information systems harmonized and operational.

Annual Statistical Abstract prepared and 32 copies printed. Data are collected, collated, analyzed and disseminated for planning. Information systems harmonized and operational.

211103 Allowances	8,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,200	0	0 %	0

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:		Technical staff mentored on the integration of population issues into development planning. Population variables integrated into the Development Planning (MDP, 11 Sectors plans and 4 Division Development Plans). Population situation analysis developed and implemented. Population action plan developed and implemented. Data generated for population planning. Quarterly Population publication produced.		Technical staff mentored on the integration of population issues into development planning. Data generated for population planning. Quarterly Population publication produced.	
211103 Allowances	3,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	0	0 %	0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:		Gulu MC Development strategies, plans and budgets formulated, developed and coordinated. Planning guidelines disseminated to departments and LLGs. Village level planning meetings conducted in all villages. Community sensitized on the importance of planning. Planning meetings held with stakeholders or NGOs operating in Gulu MC. Parish Development Committee (PDC) trained on Planning, Budgeting and Monitoring. LLG technical staffs mentored on Annual Planning, Budgeting and Quarterly Reporting. LLGs Planning and Budgeting Process monitored and supervised.		Development strategies, plans and budgets formulated, developed and coordinated. Planning guidelines disseminated to departments and LLGs. Village level planning meetings conducted in all villages.	
211103 Allowances	10,000	0	0 %	0	
221002 Workshops and Seminars	5,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	15,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	15,000	0	0 %	0	
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Internet connectivity installed in Gulu Municipal Council Offices.		Internet connectivity installed in Gulu Municipal Council Offices. Quarterly update of Planning and Budgeting Tool (PBS) with support from Ministry of Finance.	
211103 Allowances	6,000	0	0 %	0	

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Plans and programmes of Gulu MC monitored and evaluated for effectiveness. 25 Council Projects monitored and supervised. 25 set of reports produced. Implementation of departmental work plans monitored and evaluated.	Plans and programmes monitored and evaluated for effectiveness. 5 Council Projects monitored and supervised. 5 set of reports produced. Implementation of departmental work plans monitored and evaluated.		
211103 Allowances	6,600	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>13,500</i>	<i>25 %</i>	<i>13,500</i>
<i>Non-Wage Reccurent:</i>	<i>133,358</i>	<i>9,688</i>	<i>7 %</i>	<i>9,688</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>23,188</i>	<i>12.4 %</i>	<i>23,188</i>

Vote:754 Gulu Municipal Council**Quarter1****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					
N/A					
Non Standard Outputs:	General salaries for four (2) staff paid Quarterly internal audit report produced.	Paid salaries for two staff in the department for the months of July, August and September 2018, paid travel allowance for submission of Q4 report to MoFPED, MoLG and Ag. Internal Auditor General in Kampala. Procured stationary and produced Q4 fy 2017/2018 Internal Audit report for both headquarter and the four divisions in Gulu Municipal council and procured fuel for operation in the department for Q1 fy 2018/2019		General monthly salaries for four (4) staff paid. Quarterly internal audit report produced.	Paid salaries for two staff in the department for the months of July, August and September 2018, paid travel allowance for submission of Q4 report to MoFPED, MoLG and Ag. Internal Auditor General in Kampala. Procured stationary and produced Q4 fy 2017/2018 Internal Audit report for both headquarter and the four divisions in Gulu Municipal council and procured fuel for operation in the department for Q1 fy 2018/2019
211101 General Staff Salaries	40,631	10,158	25 %		10,158
211103 Allowances	6,000	1,250	21 %		1,250
221001 Advertising and Public Relations	200	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221010 Special Meals and Drinks	486	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,014	1,185	59 %		1,185
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	600	0	0 %		0
222003 Information and communications technology (ICT)	4,500	0	0 %		0
227001 Travel inland	2,000	1,000	50 %		1,000
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	1,000	17 %		1,000

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228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	40,631	10,158	25 %	10,158
Non Wage Rect:	31,500	4,435	14 %	4,435
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,131	14,593	20 %	14,593
Reasons for over/under performance:	Inadequate mean of transport.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,631</i>	<i>10,158</i>	<i>25 %</i>	<i>10,158</i>
<i>Non-Wage Reccurent:</i>	<i>31,500</i>	<i>4,435</i>	<i>14 %</i>	<i>4,435</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>72,131</i>	<i>14,593</i>	<i>20.2 %</i>	<i>14,593</i>

Vote:754 Gulu Municipal Council

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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	17,115
Sector : Agriculture				25,781	0
<i>Programme : Agricultural Extension Services</i>				25,781	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				25,781	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Iriaga headquarters	Sector Development Grant		25,781	0
Sector : Education				127,652	17,115
<i>Programme : Pre-Primary and Primary Education</i>				69,940	17,115
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				44,940	17,115
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	1,998
Holy Rosary P.7 School	Queens Avenue	Sector Conditional Grant (Non-Wage)		7,952	3,028
Laroo P/S (Adraa)	Iriaga	Sector Conditional Grant (Non-Wage)		7,259	2,765
Pece Prison P/S	Pece Prisons	Sector Conditional Grant (Non-Wage)		4,450	1,695
St. Maurritz Obiya P/S	Iriaga	Sector Conditional Grant (Non-Wage)		8,555	3,258
St. Peters Laroo P/S	Agwee	Sector Conditional Grant (Non-Wage)		11,478	4,371
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
ICT - Projectors-824	Iriaga Headquarter	Sector Development Grant	3,500	0
LCIII : Pece			248,613	73,695
Sector : Education			235,028	60,110
Programme : Pre-Primary and Primary Education			181,145	41,432
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,145	16,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cubu P/S	Pawel	Sector Conditional Grant (Non-Wage)	4,715	1,796
Labour Line P/S	Labourline	Sector Conditional Grant (Non-Wage)	11,180	4,258
Layibi Central P/S	Tegwana	Sector Conditional Grant (Non-Wage)	6,985	2,660
Pece P.7 P/S	Pawel	Sector Conditional Grant (Non-Wage)	9,215	3,510
Pece Pawel P/S	Pawel	Sector Conditional Grant (Non-Wage)	3,902	1,486
St. Kizito Aywee P/S	Tegwana	Sector Conditional Grant (Non-Wage)	7,146	2,722
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	18,678
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,883	18,678
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLIANCE HS	Vanguard Hs	Sector Conditional Grant (Non-Wage)	53,883	18,678
Sector : Health			13,585	13,585
Programme : Primary Healthcare			13,585	13,585
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,585	13,585
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aywee HC III	Tegwana Aywee HC III	Sector Conditional Grant (Non-Wage)	13,585	13,585
LCIII : Bardege			944,917	305,383
Sector : Education			919,865	305,383
Programme : Pre-Primary and Primary Education			188,740	51,941
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,740	26,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
Christ Church P/S	Kanyagoga	Sector Conditional Grant (Non-Wage)	7,082	2,697
Christ The King Demon. Sch.	Bar-Dege	Sector Conditional Grant (Non-Wage)	13,579	5,172
Gulu Primary School	Kanyagoga	Sector Conditional Grant (Non-Wage)	6,744	2,568
Kasubi Central P/S	Kasubi	Sector Conditional Grant (Non-Wage)	7,219	2,749
Kasubi y P/S	Kanyagoga	Sector Conditional Grant (Non-Wage)	13,466	5,129
Laliya P7 Sch.	Kasubi	Sector Conditional Grant (Non-Wage)	4,884	1,860
Mama Cave P/S	Kanyagoga	Sector Conditional Grant (Non-Wage)	2,767	1,054
Mary Immaculate P/S (UPE)	Bar-Dege	Sector Conditional Grant (Non-Wage)	4,305	1,639
Obiya West P/S	Bar-Dege	Sector Conditional Grant (Non-Wage)	6,446	2,455

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St. Joseph P/S	For God	Sector Conditional Grant (Non-Wage)	4,248	1,618
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
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	253,442
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			731,125	253,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
GULU ARMY SS	Kanyagoga	Sector Conditional Grant (Non-Wage)	169,308	58,690
GULU HS	Kanyagoga	Sector Conditional Grant (Non-Wage)	83,364	28,898
GULU SS	Kanyagoga	Sector Conditional Grant (Non-Wage)	317,874	110,190
SACRED HEART SS	Bar-Dege	Sector Conditional Grant (Non-Wage)	160,579	55,664
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 Rennovation	Sector Development , Grant	12,052	0
Building Construction - Maintenance and Repair-240	Kasubi Bardege HC OPD & Lab Rehabilitation	Sector Development , Grant	12,000	0

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LCIII : Layibi			296,634	85,480
Sector : Education			296,634	85,480
Programme : Pre-Primary and Primary Education			103,927	18,678
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,043	18,678
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gulu Baptist P/S	Techno	Sector Conditional Grant (Non-Wage)	5,979	2,277
Gulu Prison P/S	Library	Sector Conditional Grant (Non-Wage)	5,891	2,243
Gulu Public School	Kirombe	Sector Conditional Grant (Non-Wage)	6,422	2,446
Kirombe P/S	Kirombe	Sector Conditional Grant (Non-Wage)	10,979	4,181
Layibi P/S	Techno	Sector Conditional Grant (Non-Wage)	6,510	2,480
Layibi Techo P/S	Techno	Sector Conditional Grant (Non-Wage)	8,579	3,267
Wii-Aworanga Primary	Patuda	Sector Conditional Grant (Non-Wage)	4,683	1,784
Capital Purchases				
Output : Classroom construction and rehabilitation			29,883	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Techo Layibi Primary School	Sector Development Grant	29,883	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Techo Layibi Techo Primary School	Sector Development Grant	25,000	0
Programme : Secondary Education			192,708	66,801
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			192,708	66,801
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH LAYIBI	Techo	Sector Conditional Grant (Non-Wage)	192,708	66,801
LCIII : Missing Subcounty			487,288	123,930
Sector : Education			446,533	123,930
Programme : Pre-Primary and Primary Education			24,042	1,857
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			24,042	1,857
Item : 263367 Sector Conditional Grant (Non-Wage)				
Vanguard P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,166	0
Highland P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,876	1,857
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	122,073
Lower Local Services				
Output : Skills Development Services			364,880	122,073
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gulu School of Clinical Officer	Missing Parish	Sector Conditional Grant (Non-Wage)	310,880	104,007
ST JOSEPHS TECHNICAL SCH.GULU	Missing Parish	Sector Conditional Grant (Non-Wage)	54,000	18,066
Sector : Health			40,755	0
Programme : Primary Healthcare			40,755	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,755	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bardege HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,585	0
Laroo HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,585	0
Layibi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,585	0