
Vote:754 Gulu Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:754 Gulu Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Gulu Municipal Council

Date: 05/06/2019

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

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

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

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	187,358	82,373	82,373	44%	44%	100%
Internal Audit	72,131	49,136	45,240	68%	63%	92%
Administration	1,593,788	1,522,502	1,522,502	96%	96%	100%
Finance	394,683	903,840	397,695	229%	101%	44%
Statutory Bodies	290,782	410,839	385,839	141%	133%	94%
Production and Marketing	167,785	348,025	348,025	207%	207%	100%
Health	990,796	689,485	665,434	70%	67%	97%
Education	9,153,103	6,717,142	6,344,913	73%	69%	94%
Roads and Engineering	2,010,402	21,176,252	1,216,717	1053%	61%	6%
Natural Resources	156,144	83,858	72,144	54%	46%	86%
Community Based Services	865,857	232,657	101,474	27%	12%	44%
Grand Total	15,882,829	32,216,109	11,182,354	203%	70%	35%
<i>Wage</i>	8,426,220	6,339,360	6,323,212	75%	75%	100%
<i>Non-Wage Recurrent</i>	6,155,608	5,153,731	4,442,307	84%	72%	86%
<i>Domestic Devt</i>	1,301,002	20,723,018	537,979	1593%	41%	3%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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

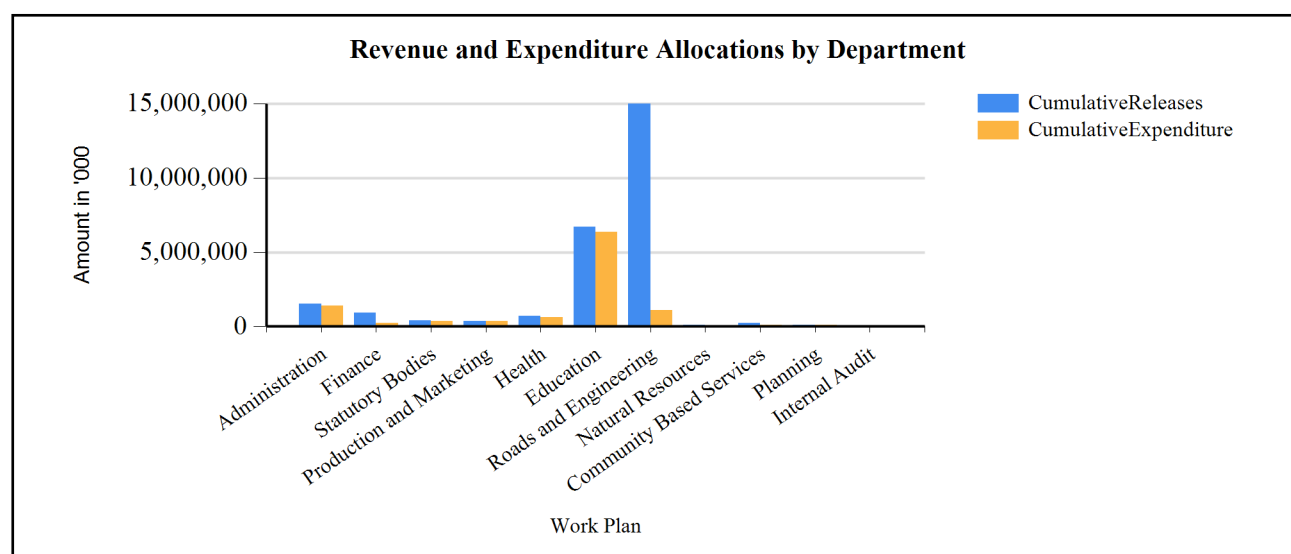
Gulu Municipal Council received a total revenue of Ushs.32,216,109,000 as at 31st March 2019, which represented 203% revenue performance of the approved budget estimates for FY2018/2019 of Ushs.15,882,829,000. The good performance was due to unspent balances of USMID grant brought forward from previous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

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

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

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

G1: Graph on the revenue and expenditure performance by Department



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	686,198	1,782,154	260 %
Local Services Tax	37,900	211,326	558 %
Land Fees	21,068	129,478	615 %
Casinos and Gaming	1,851	5,000	270 %
Local Hotel Tax	14,191	55,017	388 %
Application Fees	2,000	920	46 %
Business licenses	214,550	473,395	221 %
Liquor licenses	5,351	0	0 %
Other licenses	15,567	1,000	6 %
Interest from other government units	75,000	57,628	77 %
Rent & Rates - Non-Produced Assets – from private entities	20,000	10,858	54 %
Sale of (Produced) Government Properties/Assets	65,000	500,400	770 %
Rent & rates – produced assets – from private entities	1,000	1,300	130 %
Park Fees	39,094	40,695	104 %
Refuse collection charges/Public convenience	10,000	4,955	50 %
Property related Duties/Fees	100,000	96,655	97 %
Advertisements/Bill Boards	10,000	9,899	99 %
Animal & Crop Husbandry related Levies	5,000	17,750	355 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,000	2,254	38 %
Educational/Instruction related levies	20,000	3,500	18 %
Market /Gate Charges	5,433	40,074	738 %
Fees from appeals	5,000	9,066	181 %
Other Fees and Charges	8,863	13,965	158 %
Ground rent	2,330	2,487	107 %
Miscellaneous receipts/income	1,000	94,531	9453 %
2a.Discretionary Government Transfers	2,320,619	1,951,188	84 %
Urban Unconditional Grant (Non-Wage)	582,786	437,090	75 %
Urban Unconditional Grant (Wage)	905,233	681,499	75 %
Urban Discretionary Development Equalization Grant	832,599	832,599	100 %
2b.Conditional Government Transfers	10,805,009	8,098,853	75 %
Sector Conditional Grant (Wage)	7,520,986	5,657,861	75 %
Sector Conditional Grant (Non-Wage)	1,830,273	1,239,823	68 %
Sector Development Grant	443,428	443,428	100 %
Pension for Local Governments	488,487	366,365	75 %
Gratuity for Local Governments	521,834	391,376	75 %
2c. Other Government Transfers	2,071,004	20,383,914	984 %

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Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Support to PLE (UNEB)	6,000	8,250	138 %
Uganda Road Fund (URF)	1,452,588	1,004,843	69 %
Uganda Women Entrepreneurship Program(UWEP)	165,441	109,142	66 %
Youth Livelihood Programme (YLP)	422,000	9,856	2 %
Unspent balances - Other Government Transfers	0	19,245,580	0 %
Support to Production Extension Services	24,975	6,244	25 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	15,882,829	32,216,109	203 %

Cumulative Performance for Locally Raised Revenues

In FY 2018/2019, the municipality budgeted for local revenue worth Ushs.686,197,900/= and it planned to collect Shs.343,099,000/= by the end of quarter three. As the quarter closes, the municipality was able to collect cumulatively US\$1,782,154,100/= indicating 260 percent performance of the planned annual locally raised revenue and 397 percent of quarter three performance. This includes revenue collections from 4 Divisions and the Municipal Council. The high revenue performance as noted above is attributed to error in capturing locally raised revenue by the Ministry of Finance, Planning and Economic Development (MFPED) in PBS, thus, parliament only appropriated 10% of locally raised revenue that is supposed to be collected by the Municipality. Therefore, much as this anomaly has been corrected through supplementary budget in IFMS, the budgeted locally raised amount in the PBS has not been put right, thus, showing bigger/higher amount being collected.

Cumulative Performance for Central Government Transfers

The overall cumulative Central Government Grants (CGTs) received by Gulu Municipal Council as at 31st March 2019 was Ushs.30,433,955,000 representing 200.3% revenue performance of the approved Central Government Transfers for FY2018/19. These funds are distributed as follows: Discretionary Government Transfers amounted to Ushs.1,951,188,000, Conditional Government Transfers is worth Ushs.8,098,853,000 and Other Government Transfers amounted to Ushs.20,383,914,000. There was marked improvement in Other Government Transfers due to unspent USMID grants brought forward from previous financial year worth Ushs.19,245,580,000. There was also improvement in Conditional Government Transfers due to salary enhancement for civil servants who are scientists, and also primary and secondary teachers. It should be noted that the Central Government Grants released to Gulu Municipal Council were generally as planned, thus, the performances were very good.

Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

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

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

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

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

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

Reasons for unspent balances on the bank account

All funds received during the quarter were spent.

Highlights of physical performance by end of the quarter

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

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

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

Increased local revenue collection and operation.

Validation of advertisement boards done.

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

All funds received were spent.

Highlights of physical performance by end of the quarter

Salaries paid for the Mayor , Deputy Mayor, 4 division Chairpersons.
36 Councillors paid their allowances.
1 computer purchased.
2 computers and 1 photocopier serviced.
Clerk to Council facilitated to perform his work.
2 set of full council minutes produced.
6 sets of committee minutes produced.
3 executive committee meetings held and 3 set of minutes produced.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	142,004	120,833	85%	35,501	40,733	115%
Locally Raised Revenues	23,003	25,100	109%	5,751	10,000	174%
Sector Conditional Grant (Non-Wage)	67,582	50,686	75%	16,895	16,895	100%
Sector Conditional Grant (Wage)	25,000	18,983	76%	6,250	6,483	104%
Urban Unconditional Grant (Non-Wage)	5,000	10,000	200%	1,250	2,000	160%
Urban Unconditional Grant (Wage)	21,419	16,064	75%	5,355	5,355	100%
Development Revenues	25,781	227,192	881%	6,445	210,004	3,258%
Locally Raised Revenues	0	201,411	0%	0	201,411	0%
Sector Development Grant	25,781	25,781	100%	6,445	8,594	133%
Total Revenues shares	167,785	348,025	207%	41,946	250,737	598%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,419	35,047	76%	11,605	11,838	102%
Non Wage	95,585	85,786	90%	23,896	40,685	170%
Development Expenditure						
Domestic Development	25,781	227,192	881%	6,445	214,392	3,326%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	167,785	348,025	207%	41,946	266,914	636%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

Under procurement processes and shall be reported in Q4.

Highlights of physical performance by end of the quarter

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:754 Gulu Municipal Council

Quarter3

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

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

Vote:754 Gulu Municipal Council**Quarter3**

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

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

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

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

Vote:754 Gulu Municipal Council

Quarter3

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

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

Vote:754 Gulu Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:754 Gulu Municipal Council

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:754 Gulu Municipal Council

Quarter3

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:754 Gulu Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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

Vote:754 Gulu Municipal Council

Quarter3

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

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

Vote:754 Gulu Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:754 Gulu Municipal Council

Quarter3

Planning

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:754 Gulu Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

All funds received were spent.

Highlights of physical performance by end of the quarter

Three Technical Planning Committee Meetings held and minutes produced.

Monthly salaries paid to 2 staff in the department.

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

Annual statistical abstract produced.

LGBFP prepared.

Quarterly performance budget report prepared.

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

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

Vote:754 Gulu Municipal Council

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:754 Gulu Municipal Council

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 	3 quarterly monitoring, supervision and evaluation reports produced. 9 sets of top management and consultative meetings conducted and minutes produced. All staff of GMC Headquarters and all the division paid salaries and allowances. 5 sector heads activities coordinated (human resource, law enforcement, procurement and records) and their quarterly work plans produced and implemented.		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.	office supervision,quarterly monitoring, supervision and evaluation reports produced. 3 sets of top management and consultative meetings conducted and minutes produced. All staff of GMC Headquarters and all the divisions paid salaries and allowances. 4 sector heads activities coordinated (human resource, office supervision, law enforcement and procurement) and their quarterly work plans produced and implemented.

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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	277,290	88 %	107,382
211103	Allowances (Incl. Casuals, Temporary)	6,800	30,050	442 %	10,109
221003	Staff Training	1,000	250	25 %	0
221007	Books, Periodicals & Newspapers	4,000	4,000	100 %	1,235
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	0
221009	Welfare and Entertainment	12,276	44,151	360 %	27,690
221011	Printing, Stationery, Photocopying and Binding	10,000	20,566	206 %	15,889
223004	Guard and Security services	21,000	16,500	79 %	6,000
225001	Consultancy Services- Short term	12,000	35,600	297 %	20,835
227001	Travel inland	27,000	57,635	213 %	20,645

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227004	Fuel, Lubricants and Oils	20,000	22,001	110 %	4,106
228002	Maintenance - Vehicles	0	5,000	5000000 %	0
	Wage Rect:	315,969	277,290	88 %	107,382
	Non Wage Rect:	116,076	237,753	205 %	106,509
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	432,045	515,043	119 %	213,891
Reasons for over/under performance:		Limited funding for the Department resulting from an error reflected on the budget where some sections under Administration had no allocations made such as procurement, office supervision, and records.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) Percentage of LG established posts	(85%)	(85%)Percentage of LG established posts	(85%)85% of Local Government established posts.	
%age of staff appraised	(98%) staff appraised	(98%)	(98%)staff appraised	(98%)98% of GMC 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	(99%)	(98%)Staff salaries paid at HRM Section of Administration Department of Gulu MC	(99%)99% of staff paid salaries at HRM Section of Administration department	
%age of pensioners paid by 28th of every month	(99%) pensioners paid by 28th of every month	(90%)	(99%)pensioners paid by 28th of every month	(90%)90% of pensioners paid by 28th of every month.	
Non Standard Outputs:	All staff of Gulu MC paid monthly subsidies. Monthly payroll printed.	All staff of GMC Paid monthly subsidies. monthly payroll printed and payslips distributed. Gratuity paid to the rightful pensioners.	All staff of Gulu MC paid monthly subsidies. Monthly payroll printed.	All staff of GMC Paid monthly subsidies. monthly payroll printed and payslips distributed. Gratuity paid to the rightful pensioners.	
212105	Pension for Local Governments	488,487	361,296	74 %	123,465
212107	Gratuity for Local Governments	521,834	383,630	74 %	149,221
221009	Welfare and Entertainment	42,499	117,066	275 %	56,652
221011	Printing, Stationery, Photocopying and Binding	3,200	8,069	252 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,056,021	870,061	82 %	329,338
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,056,021	870,061	82 %	329,338
Reasons for over/under performance:		Limited funding to the department due to errors reflected on the budget.			
	Total For Administration : Wage Rect:	315,969	277,290	88 %	107,382
	Non-Wage Reccurent:	1,172,097	1,107,814	95 %	435,847
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	1,488,066	1,385,105	93.1 %	543,229

Vote:754 Gulu Municipal Council

Quarter3

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)	()		(nil)Accomplished in Q1	()accomplished in Q1
	Annual performance report submitted.				
Non Standard Outputs:	Payment of monthly salaries of 21 officers	Accountability Quarteter report Monthly reports		Payment of monthly salaries of 21 officers and report produced.	Accountability Quarteter report Monthly reports
	Conducting board of survey and report produced.			Supervision of staff	
	Supervision of staff			Conducting workshops and seminars on new programmes.	
	Conducting workshops and seminars on new programmes.			Preparation of 12 monthly financial reports.	
	Preparation of 12 monthly financial reports			Preparation of 4 quarterly reports.	
	Preparation of 4 quarterly reports			Prep Payment of staff salaries effectively handled.	
	Stationery procured for Gulu MC departments.			Annual Board of Survey Report Produced.	
				Workshops and seminar conducted of new programmes. Study Tour and exchange visits to other municipalities conducted 	
211101 General Staff Salaries	165,548	124,161	75 %		41,387
211103 Allowances (Incl. Casuals, Temporary)	31,599	45,806	145 %		17,866
221008 Computer supplies and Information Technology (IT)	6,000	6,250	104 %		2,250
227001 Travel inland	18,400	22,214	121 %		12,130
Wage Rect:	165,548	124,161	75 %		41,387
Non Wage Rect:	55,999	74,270	133 %		32,246
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	221,548	198,431	90 %		73,633
Reasons for over/under performance:	Under staffing in the department				

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Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(350000000) Value of LG service tax collection	()		(87500000.00) Value of LG service tax collection	() Revenue collection continued
Value of Hotel Tax Collected	(250000000) Value of Hotel Tax Collected	()		(62500000) Value of Hotel Tax Collected	() Collection of Hotel tax continued
Value of Other Local Revenue Collections	(500000000) Value of Other Local Revenue Collections	()		(125000000) 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.	Supervision of staff and tenderers
211103 Allowances (Incl. Casuals, Temporary)	9,200	7,306	79 %		1,606
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,200	7,306	79 %		1,606
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,200	7,306	79 %		1,606
Reasons for over/under performance: One tenderer did not performed well in property collection					
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	() Draft budget presented
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) Draft Budgets and Annual Work plans laid on table for council deliberations.	() sector committee discussed budget
Non Standard Outputs:	Relevant budgeting and planning documents prepared and submitted in time.	Attachement of staff to URA office		Relevant budgeting and planning documents prepared and submitted in time.	Study tour planned
211103 Allowances (Incl. Casuals, Temporary)	1,400	1,700	121 %		891
227004 Fuel, Lubricants and Oils	600	1,200	200 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,900	145 %		1,491
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,900	145 %		1,491
Reasons for over/under performance: Inadequate fund for Council tour					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Validation of revenue data in the Divisions Monthly reports		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	Validation of revenue data in the Divisions Monthly reports
211103 Allowances (Incl. Casuals, Temporary)	1,600	2,000	125 %		29
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	2,000	125 %		29
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,600	2,000	125 %		29
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Integrated Management System monthly serviced.			Maintenance and servicing of equipments. Quarterly reports produced.	
227001 Travel inland	4,000	1,300	33 %		0

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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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,200	1,300	25 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>165,548</i>	<i>124,161</i>	<i>75 %</i>	<i>41,387</i>
<i>Non-Wage Reccurent:</i>	<i>74,000</i>	<i>87,776</i>	<i>119 %</i>	<i>35,372</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>211,937</i>	<i>88.5 %</i>	<i>76,759</i>

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Adminstration 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 exgracia 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.	Mayor, Deputy Mayor and 4 Division Chairpersons paid monthly salaries. Exgratia paid for 80 elected leaders. Quarterly monitoring of projects conducted by the Executive and report produced. Local Council IV Councilors paid their Exgratia Quarterly. 2 full council meetings conducted and minutes produced.		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.	Mayor, Deputy Mayor and 4 Division Chairpersons paid monthly salaries. Exgratia paid for 80 elected leaders. Quarterly monitoring of projects conducted by the Executive and report produced. Local Council IV Councilors paid their Exgratia Quarterly. 2 full council meetings conducted and minutes produced.
211101 General Staff Salaries	53,945	33,315	62 %		9,915
211103 Allowances (Incl. Casuals, Temporary)	79,572	112,327	141 %		32,000
227001 Travel inland	39,788	119,292	300 %		35,000
Wage Rect:	53,945	33,315	62 %		9,915
Non Wage Rect:	119,360	231,620	194 %		67,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	173,305	264,935	153 %		76,915
Reasons for over/under performance:	Funds secured in time.				
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 (Incl. Casuals, Temporary)	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 (Incl. Casuals, Temporary)	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 Full Council Meetings and 3 Executive committee meetings conducted. Quarterly monitoring of executive committee conducted and report produced. 3 Standing committee meetings held and 3 sets of minutes produced	3 Standing committee meetings held and 3 sets of minutes produced	3 Full Council Meetings and 3 Executive committee meetings conducted. Quarterly monitoring of executive committee conducted and report produced. 3 Standing committee meetings held and 3 sets of minutes produced
211103 Allowances (Incl. Casuals, Temporary)	102,478	77,271	75 %	18,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,478	77,271	75 %	18,764
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,478	77,271	75 %	18,764
Reasons for over/under performance: Funds released timely.				
Total For Statutory Bodies : Wage Rect:	53,945	33,315	62 %	9,915
Non-Wage Recurrent:	236,838	308,890	130 %	85,764

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<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	290,782	342,206	117.7 %	95,679

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

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

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Non Standard Outputs:	<ul style="list-style-type: none"> -Updated register of farmers, farmer groups and farmer institutions -Atleast 80 farmers trained in improved and appropriate yield enhancing technologies (seeds,fertilizers,soil , and water technologies and labor saving technologies -Atleast one demonstration farm established in Gulu municipality -Basic agricultural statistics on the Dairy, maize, rice and ground nuts value chains updated and shared -Dairy, maize, rice and ground nuts value chain service providers registered/updated in register and accredited -Youth /women engagement in agriculture value chains promoted and supported -Farmers trained and supported to become strong in agribusiness - conduct quarterly monitoring and evaluation of the agricultural extension activities -Staff capacity building through attachment/attending exhibition/demonstration site 	<ul style="list-style-type: none"> 12 Input dealers and 33 Agro-Processors registered and accredited. 37 offered advisory services. 5 groups for UWEP trained on poultry management. 35 farmers trained on piggery rearing. 20 farmers trained in poultry rearing. 	<ul style="list-style-type: none"> -Basic agricultural statistics on the Dairy, maize, rice and ground nuts value chains updated and shared -Dairy, maize, rice and ground nuts value chain service providers registered/updated in register and accredited -Youth /women engagement in agriculture value chains promoted and supported 	<ul style="list-style-type: none"> 12 Input dealers and 33 Agro-Processors registered and accredited. 37 offered advisory services. 5 groups for UWEP trained on poultry management. 35 farmers trained on piggery rearing. 20 farmers trained in poultry rearing.
211103 Allowances (Incl. Casuals, Temporary)	7,000	11,101	159 %	5,578
221001 Advertising and Public Relations	300	100	33 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,384	119 %	1,366
222001 Telecommunications	800	500	63 %	0
224006 Agricultural Supplies	2,274	1,000	44 %	0
227001 Travel inland	7,050	2,692	38 %	0
227004 Fuel, Lubricants and Oils	6,000	4,550	76 %	1,370

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228002 Maintenance - Vehicles	800	1,202	150 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,224	23,529	90 %	8,714
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,224	23,529	90 %	8,714

Reasons for over/under performance: Many farmers are called but few come for training, thus, few farmers benefited.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A				
Non Standard Outputs:	Planning, Monitoring/Quality Assurance and Evaluation conducted quarterly.	6 farmers technically supervised during the quarter. Monitoring visit conducted involving stakeholders. Monitoring of illegal slaughters conducted.	Planning, Monitoring/Quality Assurance and Evaluation conducted quarterly.	6 farmers technically supervised during the quarter. Monitoring visit conducted involving stakeholders. Monitoring of illegal slaughters conducted.
211103 Allowances (Incl. Casuals, Temporary)	12,000	4,983	42 %	3,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,983	42 %	3,483
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	4,983	42 %	3,483

Reasons for over/under performance: Inadequate fund allocation scaled down some of the main crackdown operation.

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

N/A				
Non Standard Outputs:	Motorcycle procured A diesel fodder cutter procured A veterinary kit procured A fridge procured	Land acquisition, sinking of the borehole, opening of road and constructing the temporary abattoir. Bookshelf procured. 3-seater chair procured. Office fan procured.	Motorcycle procured A diesel fodder cutter procured A veterinary kit procured A fridge procured	one acre of land purchased for the construction of temporary abattoir. bore hole constructed at the site. New road opened to the temporary abattoir. temporary abattoir constructed and functional. Bookshelf procured. 3-seater chair procured. Office fan procured.
312202 Machinery and Equipment	25,781	227,192	881 %	214,392

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,781	227,192	881 %	214,392
Donor Dev:	0	0	0 %	0
Total:	25,781	227,192	881 %	214,392

Reasons for over/under performance: Funds released on time.

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

N/A				
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. Temporary abattoir constructed at Layibi Techo. Slaughter slab maintained.	Reports on Daily meat inspections for cows, goats, sheep and pigs conducted	Reports on Daily meat inspections for cows, goats, sheep and pigs conducted. Temporary abattoir constructed at Layibi Techo. Slaughter slab maintained.
	-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	
	-Slaughter slab maintenance		-Slaughter slab maintenance	
221001 Advertising and Public Relations	200	700	350 %	500
222001 Telecommunications	200	5,250	2625 %	5,000
223003 Rent – (Produced Assets) to private entities	768	13,300	1732 %	10,000
227001 Travel inland	2,170	3,000	138 %	0
227004 Fuel, Lubricants and Oils	800	11,000	1375 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,138	33,250	804 %	25,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,138	33,250	804 %	25,500

Reasons for over/under performance: Inadequate funding to facilitate the activities.

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			
221001 Advertising and Public Relations	200	50	25 %	0
222001 Telecommunications	200	40	20 %	0
227001 Travel inland	2,000	410	21 %	0

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227004 Fuel, Lubricants and Oils	456	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,856	500	18 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,856	500	18 %	0

Reasons for over/under performance:

Output : 018204 Fisheries regulation

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	100	50 %	0
222001 Telecommunications	200	100	50 %	0
227001 Travel inland	1,000	1,500	150 %	0
227004 Fuel, Lubricants and Oils	600	300	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	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	500	50 %	0
227004 Fuel, Lubricants and Oils	600	300	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	800	40 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	800	40 %	0

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

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N/A					
Non Standard Outputs:	Agricultural statistics records established			Agricultural statistics records established	
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %		0
222001 Telecommunications	200	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 : 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

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221012 Small Office Equipment	1,000	6,000	600 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	6,000	71 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	6,000	71 %	0

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	-Reports on Advisory visits and treatment of livestock -Reports on Disease surveillance -Reports on Antibiotic resistance surveilances		-Reports on Advisory visits and treatment of livestock -Reports on Disease surveillance -Reports on Antibiotic resistance surveilances	
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	2,000	4,000	200 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	4,000	160 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	4,000	160 %	0

Reasons for over/under performance:

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 FY2018-2019	-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	-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 FY2018-2019
211101 General Staff Salaries	46,419	35,047	76 %	11,838
221011 Printing, Stationery, Photocopying and Binding	1,200	200	17 %	0

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222001 Telecommunications	400	0	0 %	0
227001 Travel inland	1,135	1,040	92 %	0
227004 Fuel, Lubricants and Oils	2,400	500	21 %	0
Wage Rect:	46,419	35,047	76 %	11,838
Non Wage Rect:	5,135	1,740	34 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,554	36,787	71 %	11,838

Reasons for over/under performance: Prompt release of fund facilitated the activities.

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

No of awareness radio shows participated in	(4) Hold quarterly talk shows on radio king to create awareness on trade development and promotion services.	(2)	(1)Hold quarterly talk shows on radio Mega to create awareness on trade development and promotion services.	(1)Hold quarterly talk shows on radio Mega to create awareness on trade development and promotion services.
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Hold trade sensitization meetings with stakeholders/traders/ agro producers	(4)	(1)Hold trade sensitization meeting with agro-processors/traders/farmers GMC on value addition	(1)Hold trade sensitization meeting with agro-processors/traders/farmers GMC on value addition
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.	()	()	()-5 businesses each inspected in the divisions of Laroo, Bardege, Pece and Laroo to ensure compliance to the law.
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.	()	(862) entities in the four divisions of the Municipality - Laroo, Bardege, Pece and Layibi.	()987 businesses issued with business licences.
Non Standard Outputs:	N/A	N/A	N/A	N/A
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	2,288	88 %	2,288

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227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,288	57 %	2,288
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,288	57 %	2,288

Reasons for over/under performance: Inadequate fund to the department.

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 (100)No of businesses assisted in business registration process ()

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 (5)No. of enterprises linked to UNBS for product quality and standards ()

Non Standard Outputs: 0 N/A

221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	0
222001 Telecommunications	200	100	50 %	0
227001 Travel inland	2,000	2,000	100 %	0
227004 Fuel, Lubricants and Oils	600	600	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,800	93 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,800	93 %	0

Reasons for over/under performance:

Output : 018303 Market Linkage Services

N/A

Non Standard Outputs: Market information to the community improved Market information to the community improved

221001 Advertising and Public Relations	1,600	2,000	125 %	0
222001 Telecommunications	400	100	25 %	0
227001 Travel inland	2,000	700	35 %	0

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227004 Fuel, Lubricants and Oils	731	397	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,731	3,197	68 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,731	3,197	68 %	0

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
Non Standard Outputs:	-Two co-operatives audited	Cooperatives members mobilised and executive committee formed.	-Mobilization for co-operatives formation	Cooperatives members mobilised and executive committee formed.
	-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	700	22 %	700
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	700	13 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	700	13 %	700

Reasons for over/under performance: Inadequate funding.

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		-Assessment of potential tourism sites in GMC	
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 computer supplies	
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>35,047</i>	<i>76 %</i>	<i>11,838</i>
<i>Non-Wage Reccurent:</i>	<i>95,585</i>	<i>85,786</i>	<i>90 %</i>	<i>40,685</i>
<i>GoU Dev:</i>	<i>25,781</i>	<i>227,192</i>	<i>881 %</i>	<i>214,392</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>167,785</i>	<i>348,025</i>	<i>207.4 %</i>	<i>266,914</i>

Vote:754 Gulu Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
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. 14 cleaners paid their wages promptly. 1 Quarterly support supervision and 1 monitoring conducted to all the lower level health units. Communities mobilisation done in GMC on health promotion and disease prevention. 175 children under five immunised with Pentavalent vaccines. 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. 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. 14 cleaners paid their wages promptly. 1 Quarterly support supervision and 1 monitoring conducted to all the lower level health units. Communities mobilisation done in GMC on health promotion and disease prevention. 175 children under five immunised with Pentavalent vaccines. emergency referral conducted with ambulance service. HMIS updated and shared with relevant stakeholders.
211101 General Staff Salaries	704,429	529,063	75 %		176,848
211103 Allowances (Incl. Casuals, Temporary)	32,463	11,491	35 %		7,202
221009 Welfare and Entertainment	4,800	5,875	122 %		2,578
221011 Printing, Stationery, Photocopying and Binding	8,000	2,966	37 %		500
224004 Cleaning and Sanitation	4,000	5,224	131 %		526
227001 Travel inland	40,000	4,492	11 %		2,849
227004 Fuel, Lubricants and Oils	688	5,000	727 %		2,500
Wage Rect:	704,429	529,063	75 %		176,848
Non Wage Rect:	89,951	35,048	39 %		16,155
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	794,380	564,110	71 %		193,003
Reasons for over/under performance: inadequate staffing due to transfers on promotion without replacement. inadequate funding.					
Output : 088105 Health and Hygiene Promotion					
N/A					

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Quarter3

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 (Incl. Casuals, Temporary)	14,000	4,000	29 %	0
223001 Property Expenses	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,800	4,000	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,800	4,000	25 %	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)	(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 HCIII.
No of trained health related training sessions held.	(12) Number of trained health related training sessions held.	(3)	(3)Number of trained health related training sessions held.	(3)Number of trained health related training sessions held in each of the four health centres.
Number of outpatients that visited the Govt. health facilities.	(1500) Number of outpatients visited the Government health facilities	(17838)	(375)Number of outpatients visited the Government health facilities	(17838)Number of outpatients visited the four government health facilities.
Number of inpatients that visited the Govt. health facilities.	(800) Number of inpatients in government health facilities	(82)	(200)Number of inpatients in government health facilities	(82)Number of inpatients in the four government health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(400) Deliveries conducted in government health facilities	(61)	(100)Deliveries conducted in government health facilities	(61)Deliveries conducted in the four government health facilities.
% age of approved posts filled with qualified health workers	(90) % of approved posts filled with qualified health workers	(85)	(90)% of approved posts filled with qualified health workers	(85)% of approved posts filled with qualified health workers.

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) % of village with functional VHT	(50)	(90)% of village with functional VHT	(50)% of village with functional VHTs.
No of children immunized with Pentavalent vaccine	(1200) Children immunised with pentavalent vaccine	(175)	(300)Children immunised with pentavalent vaccine	(175)Children immunised with Pentavalent vaccine.
Non Standard Outputs:	N/A	Planned for Q4 report	N/A	Planned for Q4 report
263367 Sector Conditional Grant (Non-Wage)	54,340	40,755	75 %	13,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,340	40,755	75 %	13,585
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,340	40,755	75 %	13,585

Reasons for over/under performance:

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**

Vote:754 Gulu Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
N/A					
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.	1 support supervision conducted in all the four health facilities.		-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.	1 support supervision conducted in all the four health facilities.
211103 Allowances (Incl. Casuals, Temporary)	3,496	3,396	97 %		3,396
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	3,396	25 %		3,396
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,585	3,396	25 %		3,396

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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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.	1 monitoring and 1 inspections of public, private and domestic premises for disease prevention.	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.	1 monitoring and 1 inspections of public, private and domestic premises for disease prevention.
211103	Allowances (Incl. Casuals, Temporary)	6,892	5,845	85 %	1,845
213001	Medical expenses (To employees)	2,000	1,000	50 %	0
213002	Incapacity, death benefits and funeral expenses	988	300	30 %	0
221012	Small Office Equipment	1,000	100	10 %	0
222001	Telecommunications	1,200	200	17 %	0
227001	Travel inland	920	0	0 %	0
227002	Travel abroad	2,000	2,000	100 %	0
227004	Fuel, Lubricants and Oils	2,000	1,800	90 %	0
228002	Maintenance - Vehicles	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	11,245	56 %	1,845
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	11,245	56 %	1,845
Reasons for over/under performance:					
	Total For Health : Wage Rect:	704,429	529,063	75 %	176,848
	Non-Wage Reccurent:	194,676	94,444	49 %	34,981
	GoU Dev:	24,052	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	923,157	623,507	67.5 %	211,829

Vote:754 Gulu Municipal Council

Quarter3

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 divisions with 10 schools in Bardege, 07 schools in Laroo, 07 schools in Layibi and 07 in Pece for the third 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 divisions with 10 schools in Bardege, 07 schools in Laroo, 07 schools in Layibi and 07 in Pece for the third quarter.
211101 General Staff Salaries	4,538,515	3,823,902	84 %		1,274,634
Wage Rect:	4,538,515	3,823,902	84 %		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	3,823,902	84 %		1,274,634
Reasons for over/under performance:					
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.	(689)		(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 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)		(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 Council: 202 in 10 schools in Bardege, 160 in 07 schools in Layibi and 160 in 07 schools in Layibi and 167 in Pece division.

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No. of pupils enrolled in UPE	(35000) Pupils enrolled in 31 UPE schools in all the 04 Municipal Divisions.	(25400)	(35000)Pupils enrolled in 31 UPE schools in all the 04 Municipal Divisions.	(25400)Pupils enrolled in 31 UPE schools in all the 04 Municipal Divisions
No. of student drop-outs	(30) School dropouts registered in all the 31 UPE schools in the four Municipal Divisions.	(26)	(30)School dropouts registered in all the 31 UPE schools in the four Municipal Divisions.	(26)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.	(421)	(600)Students passed in grade one in PLE in Gulu Municipal Council.	(421)Pupils passed in grade one in PLE in Gulu Municipal Council
No. of pupils sitting PLE	(3000) Pupils sat PLE within Gulu municipal council.	(3000)	(3000)Pupils sat PLE within Gulu municipal council.	(3000)Pupils are to sit 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.	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	162,047	70 %	81,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,910	162,047	70 %	81,023
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	231,910	162,047	70 %	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 rehabilitated at Layibi Primary school and Cubu primary school.	()
Non Standard Outputs:	Classrooms rehabilitated at Layibi Primary school and Cubu primary school.		Classrooms rehabilitated at Layibi Primary school and Cubu primary school.	
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:

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.	(05)	(5) 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 constructed at Layibi Techo primary school
Non Standard Outputs:	20 Stances of latrine construction in 4 schools.	5 stances of latrine constructed at Layibi Techo primary school.	20 Stances of latrine construction in 4 schools.	5 stances of latrine constructed at Layibi Techo primary school.
312101 Non-Residential Buildings	100,000	51,000	51 %	51,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	51,000	51 %	51,000
Donor Dev:	0	0	0 %	0
Total:	100,000	51,000	51 %	51,000

Reasons for over/under performance: The supplementary budget affected the workplan especially Gou. development. Fund adjustment catered for the construction of latrine at Layibi Techo primary school valued at 25,000,000. And the balance of 75,000,000/= was added to the total Gou development for the renovation of girls dormitory at Sacred Heart SS. And the reflection of adjustment is in Ifms. Which arose as a result of the guideline on the use of Gou development to also cater for secondary schools. Prior planning considered only primary schools

Output : 078182 Teacher house construction and rehabilitation

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

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	186 Teaching and non teaching staff paid salary in 05 secondary schools in Gulu Municipal Council.	217 teaching and non teaching staff paid salary in 05 secondary schools at Gulu Municipality	186 Teaching and non teaching staff paid salary in 05 secondary schools in Gulu Municipal Council.	217teaching and non teaching staff paid salary in 05 secondary schools at Gulu Municipality
211101 General Staff Salaries	1,851,240	1,143,174	62 %	381,058
Wage Rect:	1,851,240	1,143,174	62 %	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	1,143,174	62 %	381,058

Reasons for over/under performance:

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.	(5661)	(6470)Students enrolled in Universal Secondary Education (USE) in Gulu MC.	(5661)Students enrolled in Universal secondary Education in Gulu Municipality
No. of teaching and non teaching staff paid	(186) Teaching and non teaching staff paid salary in 05 secondary schools at Gulu MC.	(217)	(186)teaching staff paid salary in 05 secondary schools at Gulu MC.	(217)Teaching staff paid salary in 05 secondary schools in Gulu Municipality
No. of students passing O level	(200) Students passed O level in Division one in Gulu MC.	(182)	(200)Students passed O level in Division one in Gulu MC.	(182)Students passed O level in Gulu Municipal council
No. of students sitting O level	(800) Students sat O level in Gulu MC.	(530)	(800)Students sat O level in Gulu MC.	(530)Students are to sit O level
Non Standard Outputs:	Teaching and non teaching staff paid salary in 05 secondary schools at Gulu MC.		N/A	

263367 Sector Conditional Grant (Non-Wage)	1,035,326	677,843	65 %	338,922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,035,326	677,843	65 %	338,922
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,035,326	677,843	65 %	338,922

Reasons for over/under performance:

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

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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.	(53)	(53)35 instructors in Christ the King PTC and 18 instructors in Gulu School of Clinical Officers are paid monthly salaries.	(53)35 instructors at Christ The King PTC and 18 instructors in Gulu school of clinical Officers were paid monthly salaries
No. of students in tertiary education	(620) Students enrolled in tertiary institutions in Gulu Municipal Council.	(620)	(620)Students enrolled in tertiary institutions in Gulu Municipal Council.	(620)Students enrolled in tertiary institution in Gulu Municipal Council.
Non Standard Outputs:	2 tertiary institutions supervised and monitored and reports produced quarterly.	2 tertiary institutions supervised and monitored and reports produced quarterly.	2 tertiary institutions supervised and monitored and reports produced quarterly.	2 tertiary institutions supervised and monitored and reports produced quarterly.
211101 General Staff Salaries	401,801	139,227	35 %	46,409
Wage Rect:	401,801	139,227	35 %	46,409
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	401,801	139,227	35 %	46,409

Reasons for over/under performance:

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.	2 tertiary institutions supervised and monitored and reports produced quarterly.	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.	Purchase of stationery,payment of allowance to the teaching and non teaching staff.
263367 Sector Conditional Grant (Non-Wage)	364,880	244,147	67 %	122,073
Wage Rect:	0	0	0 %	0
Non Wage Rect:	364,880	244,147	67 %	122,073
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	364,880	244,147	67 %	122,073

Reasons for over/under performance:

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

Vote:754 Gulu Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
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.	5 staff decentralized staff paid monthly salaries. Allowance for support supervision paid and the stationery purchased for writing of the reports		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.	5 staff decentralized staff paid monthly salaries. Allowance for support supervision paid and the stationery purchased for writing of the reports.
211101 General Staff Salaries	45,195	21,262	47 %		7,087
211103 Allowances (Incl. Casuals, Temporary)	7,454	6,682	90 %		2,000
221008 Computer supplies and Information Technology (IT)	6,500	960	15 %		620
221011 Printing, Stationery, Photocopying and Binding	6,913	2,113	31 %		1,813
227001 Travel inland	17,000	4,340	26 %		900
228002 Maintenance - Vehicles	6,000	2,700	45 %		2,000
Wage Rect:	45,195	21,262	47 %		7,087
Non Wage Rect:	43,867	16,795	38 %		7,333
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	89,062	38,057	43 %		14,420
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

Vote:754 Gulu Municipal Council

Quarter3

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 25 private primary schools in the four divisions in the municipal council were monitored and supervised and 14 private secondary schools were monitored and the reports produced. 2 Tertiary institutions were inspected.		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 25 private primary schools in the four divisions in the municipal council were monitored and supervised and 14 private secondary schools were monitored and the reports produced. 2 Tertiary institutions were inspected.	
211103	Allowances (Incl. Casuals, Temporary)	9,000	4,450	49 %				2,000	
221009	Welfare and Entertainment	1,000	2,830	283 %				0	
222001	Telecommunications	517	0	0 %				0	
227004	Fuel, Lubricants and Oils	9,000	5,937	66 %				1,477	
	Wage Rect:	0	0	0 %				0	
	Non Wage Rect:	19,517	13,217	68 %				3,477	
	Gou Dev:	0	0	0 %				0	
	Donor Dev:	0	0	0 %				0	
	Total:	19,517	13,217	68 %				3,477	

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Vote:754 Gulu Municipal Council

Quarter3

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.	Flagging off scouts for East Africa Zonal competition payment.	2 sporting events organised and reports produced. Sport teachers oriented/mentored on sport administration.	Flagging off scouts for East Africa Zonal competition payment.
211103	Allowances (Incl. Casuals, Temporary)	10,000	1,414	14 %	1,014
213001	Medical expenses (To employees)	4,000	0	0 %	0
221009	Welfare and Entertainment	9,782	886	9 %	886
227001	Travel inland	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,782	2,300	8 %	1,900
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	28,782	2,300	8 %	1,900
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**Quarter3**

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 (Incl. Casuals, Temporary)	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:				
<i>Total For Education : Wage Rect:</i>	<i>6,836,752</i>	<i>5,127,564</i>	<i>75 %</i>	<i>1,709,188</i>
<i>Non-Wage Recurrent:</i>	<i>1,731,281</i>	<i>1,116,349</i>	<i>64 %</i>	<i>554,728</i>
<i>GoU Dev:</i>	<i>393,595</i>	<i>101,000</i>	<i>26 %</i>	<i>51,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,961,628</i>	<i>6,344,913</i>	<i>70.8 %</i>	<i>2,314,916</i>

Vote:754 Gulu Municipal Council

Quarter3

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.	13 staffs paid salaries monthly in the department. Maintenance of roads under (USMID) and URF		Pay salary to 13 staffs Upgrade 1Km of roads to bitumem (USMID) Maintain 20Km URF	13 staffs paid salaries monthly in the department. Maintenance of roads under (USMID) and URF
211101 General Staff Salaries	80,385	39,032	49 %		18,936
228004 Maintenance – Other	1,452,588	1,024,977	71 %		500,383
Wage Rect:	80,385	39,032	49 %		18,936
Non Wage Rect:	1,452,588	1,024,977	71 %		500,383
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,532,973	1,064,010	69 %		519,319
Reasons for over/under performance:					

Vote:754 Gulu Municipal Council

Quarter3

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	Repairs and spares of service trucks and other vehicles. maintenance and repairs of the office furniture, equipment and computer accessories. Monthly support supervision conducted. 10 reports produce on the on going projects. repairs of street light.		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	Repairs and spares of service trucks and other vehicles. maintenance and repairs of the office furniture, equipment and computer accessories. Monthly support supervision conducted. 10 reports produce on the on going projects. repairs of street light.
211103 Allowances (Incl. Casuals, Temporary)	35,000	6,667	19 %		2
227001 Travel inland	22,855	4,154	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,855	10,821	19 %		2
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,855	10,821	19 %		2
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	80,385	39,032	49 %		18,936
Non-Wage Reccurent:	1,510,443	1,035,799	69 %		500,385
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,590,828	1,074,831	67.6 %		519,322

Vote:754 Gulu Municipal Council

Quarter3

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)		(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)		(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 (Incl. Casuals, Temporary)	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:	Season not favorable for tree planting				
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	(2)		(4)No. of Water Shed Management Committees formulated	(2)Activity partially 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.	Activity partially implemented		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.	Activity partially implemented
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:	limited funds for the activity				
Output : 098307 River Bank and Wetland Restoration					

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No. of Wetland Action Plans and regulations developed	(4) Wetland action plan for Layibi wetland, pece wetland, oitino and aywee wetland	(0)		(1)No. of Wetland Action Plans and regulations developed	(0)Activity not implemented
Area (Ha) of Wetlands demarcated and restored	(40) wetlands to be demarcated in layibi division, laroo division, pece division and bardege division	(0)		(10)Area (Ha) of Wetlands demarcated and restored	(0)Activity not implemented
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,000	50 %		0
Reasons for over/under performance:	Funds for the activity not released				
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)		(50)No. of community women and men trained in ENR monitoring	(0)Not implemented
Non Standard Outputs:	Community women and men trained in environmental and Natural Resources management.	Not implemented		Community women and men trained in environmental and Natural Resources management.	Not implemented
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,000	50 %		0
Reasons for over/under performance:	Funds for the activity not released				
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	(0)		(3)No. of monitoring and compliance surveys undertaken	(0)Not implemented
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		0

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Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,000	50 %	0
Reasons for over/under performance: Funds not released for the activity				
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	(12)	(10)8 land disputes will be settled in bardege division, and 2 schools will be surveyed in Bardege division	(12)The physical planning committee has carried out field inspections and it has also settled 12 land disputes 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 for staffs in natural resource sector have been paid and these include the environment officer, land supervisor, surveyor and the physical planner	Salaries paid to all staff in the department. 3 land Titles for the schools in bardege division will be issued through the Ministry of Land, Housing and Urban	Salaries for staffs in natural resource sector have been paid and these include the environment officer, land supervisor, surveyor and the physical planner
211101 General Staff Salaries	72,440	54,330	75 %	18,110
211103 Allowances (Incl. Casuals, Temporary)	10,000	9,500	95 %	0
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	1,000	50 %	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	1,000	25 %	0
227002 Travel abroad	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	72,440	54,330	75 %	18,110
Non Wage Rect:	27,500	12,500	45 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,940	66,830	67 %	18,110

Vote:754 Gulu Municipal Council

Quarter3

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 was delay in the payment of salaries for staffs in the months of march hence it affected the motivation of staffs in performing their duties				
Output : 098311 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.	1 physical planning committee meeting was carried out at the headquarter, Gulu municipal council, 30 building plans have been approved in the 4 divisions of Gulu municipal council		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.	1 physical planning committee meeting was carried out at the headquarter, Gulu municipal council, 30 building plans have been approved in the 4 divisions of Gulu municipal council
211103 Allowances (Incl. Casuals, Temporary)	19,856	3,314	17 %		3
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,856	3,314	17 %		3
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,856	3,314	17 %		3
Reasons for over/under performance:	The department has no transport means for field inspections				
Total For Natural Resources : Wage Rect:	72,440	54,330	75 %		18,110
Non-Wage Reccurent:	67,356	21,814	32 %		3
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	139,796	76,144	54.5 %		18,113

Vote:754 Gulu Municipal Council

Quarter3

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.	6. Approval of Community projects/enterprise proposals conducted by TPC and MEC. 7. Training of community project management committees (CPMC) and Community Procurement Committees done. 1. Training of YLP and UWEP CPMCs conducted 2. Disbursement of Special Grant to PWDs groups done.		6. Approval of Community projects/enterprise proposals conducted by TPC and MEC. 7. Training of community project management committees (CPMC) and Community Procurement Committees done.	1. Training of YLP and UWEP CPMCs conducted 2. Disbursement of Special Grant to PWDs groups done.
225001 Consultancy Services- Short term	563,978	14,442	3 %		6,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	563,978	14,442	3 %		6,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	563,978	14,442	3 %		6,600
Reasons for over/under performance:	Delay in release of operation funds for YLP and UWEP, Delay in selection of PWDs groups for Special Grant to PWDs.				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					

Vote:754 Gulu Municipal Council

Quarter3

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.	. 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. 04 Furnitures procured for the Public Library in Bardege Division – Kanyagoga Parish. 2. Library building and compound maintained.	. 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 (Incl. Casuals, Temporary)	4,000	3,020	76 %	940
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,020	76 %	940
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	3,020	76 %	940
Reasons for over/under performance:		1. Inadequate funding of the Public Library activities.			

Output : 108104 Facilitation of Community Development Workers

N/A

Vote:754 Gulu Municipal Council

Quarter3

Non Standard Outputs:		1. 8 staff paid their monthly salaries. 2. Community development workers operational fund paid quarterly. 3. Communities mobilised and empowered. 4. Community groups supported with CDD grant, UWEP, YLP and PWDs grant. 4. Community projects monitored and supervised monthly and quarterly. 5. 5 Staff supervised and mentored. 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. 	1. Community groups supported with CDD grant, UWEP, YLP and PWDs grant. 2. Community projects monitored and supervised monthly and quarterly. 3. MDF activities supported. 4. International Womens day commemorated. 5. 2 computers, 1 photocopier, 1 printer and other equipment maintained. 6.MDF AGM held.	1. International Womens day commemorated. 2. 2 computers, 1 photocopier, 1 printer and other equipment maintained. 3. MDF AGM held.	1. Community groups supported with CDD grant, UWEP, YLP and PWDs grant. 2. Community projects monitored and supervised monthly and quarterly. 3. MDF activities supported. 1. International Womens day commemorated. 2. 2 computers, 1 photocopier, 1 printer and other equipment maintained. 3. MDF AGM held.
221101	General Staff Salaries	55,702	41,485	74 %	13,780
221103	Allowances (Incl. Casuals, Temporary)	15,000	14,999	100 %	200
221002	Workshops and Seminars	15,000	5,100	34 %	1,600
221003	Staff Training	163	0	0 %	0
221009	Welfare and Entertainment	3,500	1,000	29 %	500
221010	Special Meals and Drinks	2,000	520	26 %	520
221011	Printing, Stationery, Photocopying and Binding	2,000	1,218	61 %	960
	Wage Rect:	55,702	41,485	74 %	13,780
	Non Wage Rect:	37,663	22,837	61 %	3,780
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	93,365	64,322	69 %	17,560
Reasons for over/under performance:		1. Inadequate funding for activities under the departement, Lack of transport for constant community mobilisation and sensitisation.			

Vote:754 Gulu Municipal Council

Quarter3

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. Assorted text books procured. 2. Library building and compound maintained and cleaned. 3. Staff allowances paid.		1. Assorted text books procured. 2. Library building and compound maintained and cleaned. 3. Staff allowances paid.	1. Assorted text books procured. 2. Library building and compound maintained and cleaned. 3. Staff allowances paid.
221012 Small Office Equipment	1,000	2,750	275 %		460
223005 Electricity	500	0	0 %		0
227004 Fuel, Lubricants and Oils	697	1,000	143 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,197	3,750	171 %		1,460
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,197	3,750	171 %		1,460
Reasons for over/under performance: Limited funding for Library activities.					
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.	. Training of local women groups on gender issues conducted. 2. Support to quarterly Women consultative meetings implemented.		1. Training of local women groups on gender issues conducted. 2. Support to quarterly Women consultative meetings implemented.	. Training of local women groups on gender issues conducted. 2. Support to quarterly Women consultative meetings implemented.
227001 Travel inland	3,000	1,990	66 %		990

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,990	66 %	990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,990	66 %	990

Reasons for over/under performance: Low funding for Gender related activities.

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. (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. (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. (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 done

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 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 done. 1. GMC Youth groups mobilized and sensitised 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. 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 done.

211103 Allowances (Incl. Casuals, Temporary)	2,000	1,960	98 %	1,400
221002 Workshops and Seminars	4,000	3,600	90 %	3,600

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,560	93 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,560	93 %	5,000

Reasons for over/under performance: Limited funding for Child Protection activities and programmes.

Output : 108109 Support to Youth Councils

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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)	(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.
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.	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.	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 (Incl. Casuals, Temporary)	2,250	1,620	72 %	540
221002 Workshops and Seminars	2,000	600	30 %	300
221011 Printing, Stationery, Photocopying and Binding	587	200	34 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,837	2,420	50 %	1,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,837	2,420	50 %	1,040
Reasons for over/under performance:	1. Inadequate funding for youth council activities.			

Output : 108110 Support to Disabled and the Elderly

Quarter3

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	500	25 %		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 (Incl. Casuals, Temporary)	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,000	100 %		0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					

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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	1,000	12 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	1,000	12 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	1,000	12 %	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)	()	(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. Monitoring and supervision of Women groups done.	1. Women consultative meetings conducted quarterly. 2. Monitoring and supervision of Women groups done.	1. Women consultative meetings conducted quarterly. 2. Monitoring and supervision of Women groups done.

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211103 Allowances (Incl. Casuals, Temporary)	3,000	2,100	70 %	540
221002 Workshops and Seminars	3,000	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,600	43 %	1,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,600	43 %	1,040
Reasons for over/under performance: Inadequate funding for Women Council operations.				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	1. Community Based Services committee study visit done. 2. Staff training conducted.		1. 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:				
Total For Community Based Services : Wage Rect:	55,702	41,485	74 %	13,780
Non-Wage Recurrent:	674,675	60,989	9 %	20,850
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	730,378	102,474	14.0 %	34,630

Vote:754 Gulu Municipal Council

Quarter3

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.	Midterm review of five – year development plan conducted and zero draft produced. Monthly salaries paid to 2 staff in the department. Draft budget estimates and performance contract prepared and submitted to the ministry of finance, planning and economic development. Quarterly performance budget report prepared and submitted to relevant authorities. Internal Assessment of minimum conditions and performance measures of USMID grant conducted.		Monthly salaries paid to 2 staff in the department at Gulu MC. Draft budget estimates and performance contract prepared. Quarterly performance budget report prepared. IA conducted.	Midterm review of five – year development plan conducted and zero draft produced. Monthly salaries paid to 2 staff in the department. Draft budget estimates and performance contract prepared and submitted to the ministry of finance, planning and economic development. Quarterly performance budget report prepared and submitted to relevant authorities. Internal Assessment of minimum conditions and performance measures of USMID grant conducted.
211101 General Staff Salaries	54,000	35,455	66 %		13,500
211103 Allowances (Incl. Casuals, Temporary)	10,000	21,049	210 %		5,000
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	3,000	500	17 %		500
221003 Staff Training	4,000	0	0 %		0

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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	1,200	40 %	0
221011 Printing, Stationery, Photocopying and Binding	6,667	4,700	71 %	1,200
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	4,009	55 %	0
227004 Fuel, Lubricants and Oils	3,724	3,200	86 %	1,200
Wage Rect:	54,000	35,455	66 %	13,500
Non Wage Rect:	55,158	34,658	63 %	7,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,158	70,114	64 %	21,400

Reasons for over/under performance: Inadequate fund could allow the department to finalize the mid-term review of development paln.

Output : 138302 District Planning

No of qualified staff in the Unit	(2) Qualified staff recruited in the Planning Unit, at Gulu MC Headquarter.	(2)	(0)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.	(9)	(3)Set of Technical Planning Committee (TPC) meetings held and 12 sets of minutes produced.	(3)Set of Technical Planning Committee (TPC) meetings held and 12 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.	Quarterly monitoring and evaluation of project conducted and report produced.	Gulu MC Local Economic Development policy produced and implemented. Operation & Maintenance policy developed and implemented. Operation & Maintenance Plan developed and implemented.	Quarterly monitoring and evaluation of project conducted and report produced.
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,549	44 %	1,000
221009 Welfare and Entertainment	3,000	500	17 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,240	62 %	0
227001 Travel inland	3,000	1,650	55 %	1,000

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227004 Fuel, Lubricants and Oils	4,000	1,200	30 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,139	41 %	3,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	8,139	41 %	3,700

Reasons for over/under performance: Inadequate fund for M & E work.

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.

Annual Statistical Abstract prepared and 32 copies printed. Data are collected, collated, analyzed and disseminated for planning. 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 (Incl. Casuals, Temporary)	8,000	2,200	28 %	1,200
221009 Welfare and Entertainment	2,000	620	31 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	4,000	300	8 %	300
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,200	4,120	25 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,200	4,120	25 %	2,000

Reasons for over/under performance: Inadequate for statistical work

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.		Quarterly Population publication produced. Population variables integrated into the Development Planning. Population situation analysis developed and implemented.	
211103	Allowances (Incl. Casuals, Temporary)	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.		LLG technical staffs mentored on Annual Planning, Budgeting and Quarterly Reporting. LLGs Planning and Budgeting Process monitored and supervised	
211103 Allowances (Incl. Casuals, Temporary)	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 (Incl. Casuals, Temporary)	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. 10 Council Projects monitored and supervised. 10 set of reports produced. Implementation of departmental work plans monitored and evaluated.		
211103 Allowances (Incl. Casuals, Temporary)	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:

Total For Planning : Wage Rect:	54,000	35,455	66 %	13,500
Non-Wage Reccurent:	133,358	46,917	35 %	13,600
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	187,358	82,373	44.0 %	27,100

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	General salaries for four (2) staff paid Quarterly internal audit report produced.			General monthly salaries for four (4) staff paid. Quarterly internal audit report produced.	
211101 General Staff Salaries	40,631	26,469	65 %		8,155
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,050	84 %		2,000
221001 Advertising and Public Relations	200	200	100 %		100
221007 Books, Periodicals & Newspapers	500	400	80 %		200
221010 Special Meals and Drinks	486	500	103 %		200
221011 Printing, Stationery, Photocopying and Binding	2,014	1,851	92 %		266
221012 Small Office Equipment	200	270	135 %		135
222001 Telecommunications	600	400	67 %		200
222003 Information and communications technology (ICT)	4,500	3,000	67 %		3,000
227001 Travel inland	2,000	1,600	80 %		0
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	3,500	58 %		1,000
228002 Maintenance - Vehicles	4,000	2,000	50 %		2,000
Wage Rect:	40,631	26,469	65 %		8,155
Non Wage Rect:	31,500	18,771	60 %		9,101
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,131	45,240	63 %		17,256
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	40,631	26,469	65 %		8,155
Non-Wage Reccurent:	31,500	18,771	60 %		9,101
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	72,131	45,240	62.7 %		17,256

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

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

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Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Iriaga Headquarter	Sector Development Grant	28,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Photocopier-1093	Iriaga Headquarter	Sector Development Grant	8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Iriaga Headquarter	Sector Development Grant	12,212	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Iriaga Headquarter	Sector Development Grant	6,000	0
ICT - Projectors-824	Iriaga Headquarter	Sector Development Grant	3,500	0
LCIII : Pece			248,613	115,597
Sector : Education			235,028	95,220
Programme : Pre-Primary and Primary Education			181,145	57,863
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,145	32,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cubu P/S	Pawel	Sector Conditional Grant (Non-Wage)	4,715	3,592
Labour Line P/S	Labourline	Sector Conditional Grant (Non-Wage)	11,180	8,516
Layibi Central P/S	Tegwana	Sector Conditional Grant (Non-Wage)	6,985	5,321
Pece P.7 P/S	Pawel	Sector Conditional Grant (Non-Wage)	9,215	7,019
Pece Pawel P/S	Pawel	Sector Conditional Grant (Non-Wage)	3,902	2,972
St. Kizito Aywee P/S	Tegwana	Sector Conditional Grant (Non-Wage)	7,146	5,443
Capital Purchases				
Output : Classroom construction and rehabilitation			20,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Pawel Cubu Primary School	Sector Development Grant	20,000	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pawel Pece Pawel Primary School	Sector Development Grant	25,000	0

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

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

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

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