
Vote:754 Gulu Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:754 Gulu Municipal Council for FY 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: 31/07/2019

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

Vote:754 Gulu Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	686,198	2,565,927	374%
Discretionary Government Transfers	2,320,619	2,320,619	100%
Conditional Government Transfers	10,805,009	10,814,609	100%
Other Government Transfers	2,071,004	20,747,882	1002%
Donor Funding	0	0	0%
Total Revenues shares	15,882,829	36,449,036	229%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	187,358	133,873	133,873	71%	71%	100%
Internal Audit	72,131	93,912	60,054	130%	83%	64%
Administration	1,593,788	2,175,425	2,175,425	136%	136%	100%
Finance	394,683	1,305,213	1,305,213	331%	331%	100%
Statutory Bodies	290,782	498,654	498,654	171%	171%	100%
Production and Marketing	167,785	391,292	391,292	233%	233%	100%
Health	990,796	909,584	909,584	92%	92%	100%
Education	9,153,103	8,983,414	8,983,414	98%	98%	100%
Roads and Engineering	2,010,402	21,529,220	2,283,141	1071%	114%	11%
Natural Resources	156,144	111,468	110,701	71%	71%	99%
Community Based Services	865,857	316,982	316,982	37%	37%	100%
Grand Total	15,882,829	36,449,036	17,168,332	229%	108%	47%
Wage	8,426,220	8,426,220	8,415,598	100%	100%	100%
Non-Wage Reccurent	6,155,608	7,299,799	7,275,296	119%	118%	100%
Domestic Devt	1,301,002	20,723,018	1,477,438	1593%	114%	7%
Donor Devt	0	0	0	0%	0%	0%

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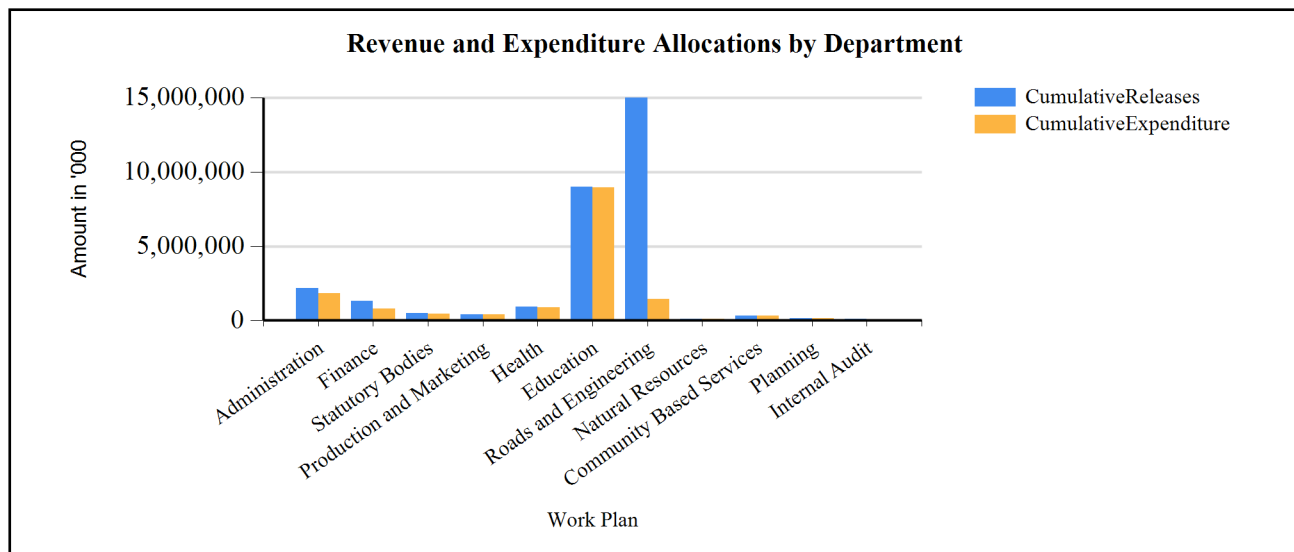
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Gulu Municipal Council received a total revenue of Ushs.36,449,036,000/= as at end of the financial year 2018/2019, which represented 229% 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 Ush.19,245,580,000 and also sale of abattoir land worth Uganda Ushs.500,400,000. By the time of approval of the budget estimates for FY2018/2019, the unspent balances from USMID and fund from sale of abattoir funds were not part of this budget because they were not yet appropriated by parliament of Uganda.

The releases transferred/disbursed to departments was Ush.36,449,036,000 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.

The unspent balance of Ush.19,388,557?,000/= is due to USMID funds which were corrected on PBS and yet spent already.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	686,198	2,565,927	374 %
Local Services Tax	37,900	261,326	690 %
Land Fees	21,068	227,478	1080 %
Casinos and Gaming	1,851	7,000	378 %

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Local Hotel Tax	14,191	55,017	388 %
Application Fees	2,000	2,920	146 %
Business licenses	214,550	862,395	402 %
Liquor licenses	5,351	0	0 %
Other licenses	15,567	26,000	167 %
Interest from other government units	75,000	103,628	138 %
Rent & Rates - Non-Produced Assets – from private entities	20,000	16,858	84 %
Sale of (Produced) Government Properties/Assets	65,000	507,900	781 %
Rent & rates – produced assets – from private entities	1,000	12,000	1200 %
Park Fees	39,094	62,695	160 %
Refuse collection charges/Public convenience	10,000	5,213	52 %
Property related Duties/Fees	100,000	110,655	111 %
Advertisements/Bill Boards	10,000	14,899	149 %
Animal & Crop Husbandry related Levies	5,000	19,700	394 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,000	4,684	78 %
Educational/Instruction related levies	20,000	6,000	30 %
Market /Gate Charges	5,433	55,304	1018 %
Fees from appeals	5,000	15,186	304 %
Other Fees and Charges	8,863	35,945	406 %
Ground rent	2,330	3,687	158 %
Miscellaneous receipts/income	1,000	149,436	14944 %
2a.Discretionary Government Transfers	2,320,619	2,320,619	100 %
Urban Unconditional Grant (Non-Wage)	582,786	582,786	100 %
Urban Unconditional Grant (Wage)	905,233	905,233	100 %
Urban Discretionary Development Equalization Grant	832,599	832,599	100 %
2b.Conditional Government Transfers	10,805,009	10,814,609	100 %
Sector Conditional Grant (Wage)	7,520,986	7,520,986	100 %
Sector Conditional Grant (Non-Wage)	1,830,273	1,841,530	101 %
Sector Development Grant	443,428	443,428	100 %
Pension for Local Governments	488,487	486,830	100 %
Gratuity for Local Governments	521,834	521,834	100 %
2c. Other Government Transfers	2,071,004	20,747,882	1002 %
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	1,329,810	92 %
Uganda Women Entrepreneurship Program(UWEP)	165,441	143,142	87 %
Youth Livelihood Programme (YLP)	422,000	14,856	4 %
Unspent balances - Other Government Transfers	0	19,245,580	0 %
Support to Production Extension Services	24,975	6,244	25 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	15,882,829	36,449,036	229 %

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.686,197,900/= by the end of quarter four. As the quarter closes, the municipality was able to collect cumulatively UShs.2,565,927,000/= indicating 374 percent performance of the planned annual locally raised revenue and 370 percent of quarter four 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 revenue 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 30th June 2019 was Ushs.33,883,109,000 representing 223% revenue performance of the approved Central Government Transfers for FY2018/19. These funds are distributed as follows: Discretionary Government Transfers amounted to Ushs.2,320,619,000, Conditional Government Transfers is worth Ushs.10,814,609,000 and Other Government Transfers amounted to Ushs.20,747,882,000. 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	259,834	406 %	16,001	4,131	26 %
District Production Services	75,548	100,804	133 %	18,887	17,466	92 %
District Commercial Services	28,231	30,655	109 %	7,058	21,670	307 %
Sub- Total	167,785	391,292	233 %	41,946	43,267	103 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,010,402	2,283,141	114 %	607,494	975,281	161 %
Sub- Total	2,010,402	2,283,141	114 %	607,494	975,281	161 %
Sector: Education						
Pre-Primary and Primary Education	5,139,308	5,673,798	110 %	1,284,822	1,586,850	124 %
Secondary Education	2,886,567	2,547,183	88 %	721,640	726,167	101 %
Skills Development	766,681	550,986	72 %	191,670	167,612	87 %
Education & Sports Management and Inspection	353,547	211,446	60 %	86,887	157,872	182 %
Special Needs Education	7,000	0	0 %	1,750	0	0 %
Sub- Total	9,153,103	8,983,414	98 %	2,286,769	2,638,501	115 %
Sector: Health						
Primary Healthcare	919,211	884,942	96 %	229,802	234,150	102 %
Health Management and Supervision	41,585	24,641	59 %	10,396	10,000	96 %
Sub- Total	990,796	909,584	92 %	247,698	244,150	99 %
Sector: Water and Environment						
Natural Resources Management	156,144	110,701	71 %	39,036	34,557	89 %
Sub- Total	156,144	110,701	71 %	39,036	34,557	89 %
Sector: Social Development						
Community Mobilisation and Empowerment	865,857	316,982	37 %	216,464	214,508	99 %
Sub- Total	865,857	316,982	37 %	216,464	214,508	99 %
Sector: Public Sector Management						
District and Urban Administration	1,593,788	2,175,425	136 %	398,446	652,923	164 %
Local Statutory Bodies	290,782	498,654	171 %	72,696	87,815	121 %
Local Government Planning Services	187,358	133,873	71 %	46,839	51,500	110 %
Sub- Total	2,071,928	2,807,952	136 %	517,981	792,238	153 %
Sector: Accountability						
Financial Management and Accountability(LG)	394,683	1,305,213	331 %	98,671	907,519	920 %
Internal Audit Services	72,131	60,054	83 %	18,033	14,814	82 %
Sub- Total	466,814	1,365,267	292 %	116,703	922,333	790 %
Grand Total	15,882,829	17,168,332	108 %	4,074,092	5,864,835	144 %

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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	2,175,425	140%	387,459	652,923	169%
Gratuity for Local Governments	521,834	521,834	100%	130,459	130,459	100%
Locally Raised Revenues	99,499	306,519	308%	24,875	79,000	318%
Multi-Sectoral Transfers to LLGs_NonWage	61,769	337,397	546%	15,442	200,000	1295%
Pension for Local Governments	488,487	486,830	100%	122,122	120,465	99%
Urban Unconditional Grant (Non-Wage)	62,276	147,554	237%	15,569	25,000	161%
Urban Unconditional Grant (Wage)	315,969	375,290	119%	78,992	98,000	124%
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	2,175,425	136%	398,447	652,923	164%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	315,969	375,290	119%	78,992	98,000	124%
Non Wage	1,233,866	1,800,135	146%	308,466	554,923	180%
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	2,175,425	136%	398,446	652,923	164%
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 Ush.2,175,425,000 as at the end of 4th quarter, representing 136% revenue performance of the approved budget estimates for FY2017/2018 of Ush.1,593,788,000. However, the quarter four outturn was Ush.652,923,000 which is 164% of the approved Q4 budget. The excellent revenue performance was due to the sale of Abattoir land to investor whose funds were utilized under USMID related activities for developmental activities. Thus, the funds included a wage component of Ush.98,000,000, gratuity for LG was Ush.130,459,000 and pension fund worth Ush.120,465,000 among others. These funds were spent on outputs like paying staff, pensioners & gratuity and capacity building activities among others.

Reasons for unspent balances on the bank account

All funds received during the quarter were spent.

Highlights of physical performance by end of the quarter

All staff of GMC HQ and all its four division councils paid salaries and allowances.

Tow monitoring visits conducted and 2 sets of reports were produced for action to be taken.

3 TPC meeting conducted and 3 sets of minutes produced

4 Top Management meetings held and minutes produced.

Wages paid to contracted labourers.

Cabbages were collected promptly, weighing approximately 200 tones.

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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	1,305,213	336%	97,148	401,373	413%
Locally Raised Revenues	34,000	586,921	1726%	8,500	33,000	388%
Multi-Sectoral Transfers to LLGs_NonWage	149,043	502,131	337%	37,261	316,373	849%
Urban Unconditional Grant (Non-Wage)	40,000	68,000	170%	10,000	28,000	280%
Urban Unconditional Grant (Wage)	165,548	148,161	89%	41,387	24,000	58%
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	1,305,213	331%	98,671	401,373	407%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,548	148,161	89%	41,387	24,000	58%
Non Wage	223,043	1,157,052	519%	55,761	883,519	1,584%
Development Expenditure						
Domestic Development	6,092	0	0%	1,523	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	394,683	1,305,213	331%	98,671	907,519	920%
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 cumulative amount of Ush. 1,305,213,000 as at the end of the financial year. This is 331% revenue performance 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. All the funds received were spent to produce the department planned outputs including payment of salaries and mandatory production of financial reports.

The department spent the funds to pro

Reasons for unspent balances on the bank account

All funds were spent.

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 asseement 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	498,654	171%	72,696	87,815	121%
Locally Raised Revenues	117,478	208,041	177%	29,369	47,900	163%
Multi-Sectoral Transfers to LLGs_NonWage	0	68,634	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	119,360	178,749	150%	29,840	30,000	101%
Urban Unconditional Grant (Wage)	53,945	43,230	80%	13,486	9,915	74%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	290,782	498,654	171%	72,696	87,815	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,945	43,230	80%	13,486	9,915	74%
Non Wage	236,838	455,424	192%	59,209	77,900	132%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	290,782	498,654	171%	72,696	87,815	121%
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 cumulative total of UGXsh.498,654,000 as the year ends and this is 171% of the approved budget estimates for FY2018/2019. All funds received were spent to produce the departmental outputs including payment of salaries among others.

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	164,101	116%	35,501	43,267	122%
Locally Raised Revenues	23,003	36,100	157%	5,751	11,000	191%
Sector Conditional Grant (Non-Wage)	67,582	67,582	100%	16,895	16,895	100%
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	6,017	96%
Urban Unconditional Grant (Non-Wage)	5,000	14,000	280%	1,250	4,000	320%
Urban Unconditional Grant (Wage)	21,419	21,419	100%	5,355	5,355	100%
Development Revenues	25,781	227,192	881%	6,445	0	0%
Locally Raised Revenues	0	201,411	0%	0	0	0%
Sector Development Grant	25,781	25,781	100%	6,445	0	0%
Total Revenues shares	167,785	391,292	233%	41,946	43,267	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,419	46,419	100%	11,605	11,372	98%
Non Wage	95,585	117,682	123%	23,896	31,895	133%
Development Expenditure						
Domestic Development	25,781	227,192	881%	6,445	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	167,785	391,292	233%	41,946	43,267	103%
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 cumulative revenue of Ush.391,292,000 as the year ends, representing 233% revenue performance of the approved budget estimates for FY2018/2019. The Department spent all funds allocated as to produce the departmental planned outputs.

Reasons for unspent balances on the bank account

Funds received were all spent.

Highlights of physical performance by end of the quarter

Salaries paid to 1 staff in the department

Daily meat inspection conducted and over 4000 cattle, goat and sheep inspected.

40 farmers trained on goat management

Procured four fodder cutters machines

one 3 seater visitors chair

One book shelf and photocopier procured

one office fan procured

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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	885,532	96%	230,523	220,098	95%
Locally Raised Revenues	106,751	41,750	39%	26,688	18,000	67%
Multi-Sectoral Transfers to LLGs_NonWage	22,987	41,927	182%	5,747	0	0%
Sector Conditional Grant (Non-Wage)	67,925	79,425	117%	16,981	22,731	134%
Sector Conditional Grant (Wage)	704,429	704,429	100%	176,107	175,367	100%
Urban Unconditional Grant (Non-Wage)	20,000	18,000	90%	5,000	4,000	80%
Development Revenues	68,703	24,052	35%	17,176	0	0%
Multi-Sectoral Transfers to LLGs_Gou	44,652	0	0%	11,163	0	0%
Sector Development Grant	24,052	24,052	100%	6,013	0	0%
Total Revenues shares	990,796	909,584	92%	247,699	220,098	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	704,429	704,429	100%	176,107	175,367	100%
Non Wage	217,663	181,103	83%	54,416	44,731	82%
Development Expenditure						
Domestic Development	68,703	24,052	35%	17,176	24,052	140%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	990,796	909,584	92%	247,698	244,150	99%
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 cumulative revenue of Ush.909,584,000 as at the end of the financial year, representing 92% revenue performance of the approved budget estimates for FY2017/2018 of Ush.990,796,000. However, the quarter four outturn was Ush.220,098,000 which is 89% of the approved Q4 budget estimates. During the quarter, the department received fund for wage component worth Ush.175,367,000 and a non-wage component of Ush.44,731,000. These funds were spent to produce the departmental planned outputs.

The department spent ug. sh. 219,870,707 to pay salaries, wages, allowances, operations, fuel and developmental projects among others.

Reasons for unspent balances on the bank account

All funds received by department were spent.

Highlights of physical performance by end of the quarter

76 staff paid salaries promptly in Q4
14 cleaners promptly paid their wages from the local revenue.
40 deliveries conducted in the four health facilities.
280 children immunized with pentavalent vaccine.
20421 Out patients visited and serviced.
145 inpatients admitted in the four health facilities.
2 keep Gulu clean conducted as communal event.
2 inspection visit conducted to all public and some domestic premises.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,568,033	8,589,818	100%	2,140,508	2,266,272	106%
Locally Raised Revenues	28,913	26,830	93%	7,228	12,000	166%
Multi-Sectoral Transfers to LLGs_NonWage	0	21,562	0%	0	0	0%
Other Transfers from Central Government	6,000	8,250	138%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,663,369	1,663,126	100%	415,842	554,231	133%
Sector Conditional Grant (Wage)	6,791,557	6,791,557	100%	1,697,889	1,681,742	99%
Urban Unconditional Grant (Non-Wage)	33,000	33,299	101%	8,250	7,000	85%
Urban Unconditional Grant (Wage)	45,195	45,195	100%	11,299	11,299	100%
Development Revenues	585,070	393,595	67%	146,268	0	0%
Multi-Sectoral Transfers to LLGs_Gou	191,475	0	0%	47,869	0	0%
Sector Development Grant	393,595	393,595	100%	98,399	0	0%
Total Revenues shares	9,153,103	8,983,414	98%	2,286,776	2,266,272	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,836,752	6,836,752	100%	1,709,181	1,709,188	100%
Non Wage	1,731,281	1,753,066	101%	431,320	636,718	148%
Development Expenditure						
Domestic Development	585,070	393,595	67%	146,267	292,595	200%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,153,103	8,983,414	98%	2,286,769	2,638,501	115%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

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Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of Ush.8,983,414,000 as at the end of the financial year, representing 98% revenue performance of the approved annual budget estimates. This includes the Sector Conditional Grants Wage of Ush.6,791,557,000. The Sector Conditional Grant Non-wage Ush.1,663,126,000 and GoU Dev't Ush.393,595,000.

The department spent all the funds as planned, including paying salaries, construction of infrastructures among others..

Reasons for unspent balances on the bank account

All funds utilized as planned.

Highlights of physical performance by end of the quarter

1. Salaries paid promptly to 689 primary school teachers in the 31 government schools, 218 secondary school teaching and non-teaching staff in the 05 government secondary schools, 53 tutors and support staff in the 2 tertiary institutions and 5 traditional staff at the Headquarter.
2. The non-wage was spent to facilitate the schools running and management at schools like activities and instructional materials ,produce departmental out puts like provision of fuel for operations during supervision and monitoring of schools where by 47 schools done , 01 monitoring of schools facilitated. 06 departmental meeting conducted and 06 minutes produced and other management services provided.
3. The GoU Dev't catered for the provisions office furniture and office desk, transport means(2 motorcycles), a photocopier, construction and rehabilitation of classrooms, dormitories, construction of latrines and teachers houses

Vote:754 Gulu Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,590,828	1,451,041	91%	397,707	352,967	89%
Locally Raised Revenues	22,855	32,956	144%	5,714	13,000	228%
Multi-Sectoral Transfers to LLGs_NonWage	0	23,242	0%	0	0	0%
Other Transfers from Central Government	1,452,588	1,329,810	92%	363,147	324,967	89%
Urban Unconditional Grant (Non-Wage)	35,000	15,000	43%	8,750	4,000	46%
Urban Unconditional Grant (Wage)	80,385	50,032	62%	20,096	11,000	55%
Development Revenues	419,574	20,078,179	4,785%	104,894	0	0%
Multi-Sectoral Transfers to LLGs_Gou	419,574	832,599	198%	104,894	0	0%
Other Transfers from Central Government	0	19,245,580	0%	0	0	0%
Total Revenues shares	2,010,402	21,529,220	1,071%	502,600	352,967	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,385	50,032	62%	20,096	11,000	55%
Non Wage	1,510,443	1,400,509	93%	377,611	341,468	90%
Development Expenditure						
Domestic Development	419,574	832,599	198%	209,787	622,812	297%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,010,402	2,283,141	114%	607,494	975,281	161%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		499				
Development Balances						
Domestic Development		19,245,580				
Donor Development		0				
Total Unspent		19,246,079	89%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative revenue of Ush.21,529,220,000 as the financial year ends, representing 1,071% revenue performance of the approved budget estimates for FY2017/2018 of Ush.2,010,402,000. However, the quarter four out turn was Ush.352,967,000 which is only 70% of the approved Q4 budget estimates. The exceptional good revenue performance for the department was due to unspent balance of USMID funds brought forward from previous financial year, added to the departmental revenue for roads construction. The current budget was approved before parliament appropriated this fund to be used by Gulu MC. This correction was done in IFMS but never corrected in PBS. During the quarter, the department received fund for wage worth Ush.11,000,000 and Uganda Road Fund is worth Ush.324,967,438. The funds were spent to produce the department planned outputs covering upgrading of roads to bitumen standard, road rehabilitation and maintenance among others.

Reasons for unspent balances on the bank account

The unspent balance reflected under Roads and Engineering are funds under USMID worth Ush.19,246,079,000 which was actually paid to USMID contractor. The budget estimates was approved before parliament appropriated this fund to be used by Gulu MC. This correction was done in IFMS but never corrected in PBS, thus, the reflected unspent balance seen PBS is not actually there but spent.

Highlights of physical performance by end of the quarter

13 staffs paid their salaries on monthly bases.
office equipment provided and used.
Maintenance of vehicles done and spare parts changed the damaged ones.
0.6Km of roads was rehabilitated in tarmack
14Km mechanised maintenance was done
28.4Km roads routinely maintained by Road Gangs

Vote:754 Gulu Municipal Council

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:754 Gulu Municipal Council

Quarter4

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	139,796	111,468	80%	34,949	27,610	79%
Locally Raised Revenues	51,356	22,261	43%	12,839	4,500	35%
Multi-Sectoral Transfers to LLGs_NonWage	0	767	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	16,000	16,000	100%	4,000	5,000	125%
Urban Unconditional Grant (Wage)	72,440	72,440	100%	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	111,468	71%	39,036	27,610	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,440	72,440	100%	18,110	18,110	100%
Non Wage	67,356	38,261	57%	16,839	16,447	98%
Development Expenditure						
Domestic Development	16,348	0	0%	4,087	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	156,144	110,701	71%	39,036	34,557	89%
C: Unspent Balances						
Recurrent Balances		767	1%			
Wage		0				
Non Wage		767				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		767	1%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

he department received UGX.27,610,031 during quarter 4 and most of the funds were spent to implement the departmental planned outputs. The department received UGX 4,500,000 from local revenue, UGX 5,000,000 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. 9,500,000 was used to implement departmental activities which included the following Facilitation for Tree planting by environment officer 1,000,000/=, Monitoring and evaluation of environmental compliance 1,000,000/=, opening Boundary at Forest ward 1,050,000/=, Lunch for street committes 350,000/=, Sitting allowances for physical planning committee meeting 1,825,000/=, Stationary for the department 900,000/=, GIS internet monthly subscription 300,000/=, Travel to Kampala by physical planner to submit minutes to the ministry of lands housing and urban development, travel by environment officer to National management offices 240,000/=, office imprest 90,000/=, lunch for physical planning committee 225,000/= and 2,120,000/= was used to implement activities in the 4 divisions of Gulu municipal council.

Reasons for unspent balances on the bank account

Physical Planning Committee took long to be organised due to late release of funds

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 meeting 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

Vote:754 Gulu Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	730,378	316,982	43%	182,594	84,326	46%
Locally Raised Revenues	31,837	39,232	123%	7,959	15,000	188%
Multi-Sectoral Transfers to LLGs_NonWage	0	6,150	0%	0	0	0%
Other Transfers from Central Government	587,441	164,242	28%	146,860	39,000	27%
Sector Conditional Grant (Non-Wage)	31,397	31,397	100%	7,849	7,849	100%
Urban Unconditional Grant (Non-Wage)	24,000	20,697	86%	6,000	8,697	145%
Urban Unconditional Grant (Wage)	55,702	55,265	99%	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	316,982	37%	216,464	84,326	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,702	55,265	99%	13,926	13,780	99%
Non Wage	674,675	261,718	39%	168,669	200,729	119%
Development Expenditure						
Domestic Development	135,480	0	0%	33,870	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	865,857	316,982	37%	216,464	214,508	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:754 Gulu Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative revenue of Ush.316,982,000 as the financial year ends, representing 37% revenue performance of the approved budget estimates for FY2018/2019 of Ush.865,857,000. However, the quarter four out turn was Ush.84,326,000 which is only 39% of the approved Q4 budget estimates. The poor performance is due to little allocation of local revenue to the department.

The department spent all the funds to produce the planned departmental outputs.

Reasons for unspent balances on the bank account

All funds received were spent as required.

Highlights of physical performance by end of the quarter

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

Vote:754 Gulu Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	187,358	133,873	71%	46,839	51,500	110%
Locally Raised Revenues	106,424	43,400	41%	26,606	18,000	68%
Urban Unconditional Grant (Non-Wage)	26,933	41,517	154%	6,733	20,000	297%
Urban Unconditional Grant (Wage)	54,000	48,955	91%	13,500	13,500	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	187,358	133,873	71%	46,839	51,500	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	48,955	91%	13,500	13,500	100%
Non Wage	133,358	84,917	64%	33,339	38,000	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	187,358	133,873	71%	46,839	51,500	110%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx 51,500,000/= ugx 13,500,000/= went to payment of salaries and Ugx 14,800,000/= for recurrent expenditures for running the department.

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Reasons for unspent balances on the bank account

All funds received were utilized.

Highlights of physical performance by end of the quarter

Three TPC meetings held and minutes produced

Quarter three report preoduced and submitted to MFPED.

National assessment of minimum and performance measures conducted and repport produced.

Statistical abstract prepared and published for decision making for the Council.

Population Action plan developed.

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Quarter4

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,131	93,912	130%	18,033	44,777	248%
Locally Raised Revenues	16,500	28,697	174%	4,125	16,000	388%
Urban Unconditional Grant (Non-Wage)	15,000	19,970	133%	3,750	10,000	267%
Urban Unconditional Grant (Wage)	40,631	45,245	111%	10,158	18,777	185%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	72,131	93,912	130%	18,033	44,777	248%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,631	34,624	85%	10,158	8,155	80%
Non Wage	31,500	25,430	81%	7,875	6,659	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	72,131	60,054	83%	18,033	14,814	82%
C: Unspent Balances						
Recurrent Balances		33,859	36%			
Wage		10,621				
Non Wage		23,237				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		33,859	36%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 14,814,155 only in fourth quarter for paying staff salary (Wage) and for operation in the department for the quarter. The department spent a total of UGX 14,814,155 on payments of staff wage and operations in the department for the fourth quarter FY 2018/2019. this represent 100% of the total fourth quarter expenditures.

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Quarter4**Reasons for unspent balances on the bank account**

All fund released was utilized.

Highlights of physical performance by end of the quarter

The department conducted audit of Municipal Headquarter for third quarter, audited the four divisions for third quarter and conduct audit of entities (five secondary schools and two tertiary institutions) and produced all the reports. Purchased stationery, fuel, oils and lubricants, small office equipment, maintenance and travel inland.

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Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Vote:754 Gulu Municipal Council

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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 	Quarterly monitoring supervision and evaluation reports produced. 3 sets of top management meeting held and minutes produced. All staff of the department both at the headquarters and divisions paid salaries and allowances. 04 sector heads activities coordinated (Human Resource, Office supervision, Law enforcement and records) and their quarterly work plans produced.		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.	Quarterly monitoring supervision and evaluation reports produced. 3 sets of top management meeting held and minutes produced. All staff of the department both at the headquarters and divisions paid salaries and allowances. 04 sector heads activities coordinated (Human Resource, Office supervision, Law enforcement and records) and their quarterly work plans produced.

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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	375,290	119 %		98,000
211103 Allowances (Incl. Casuals, Temporary)	6,800	30,057	442 %		6
221003 Staff Training	1,000	250	25 %		0
221007 Books, Periodicals & Newspapers	4,000	7,000	175 %		3,000
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		0
221009 Welfare and Entertainment	12,276	44,151	360 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	20,566	206 %		0
223004 Guard and Security services	21,000	21,000	100 %		4,500
225001 Consultancy Services- Short term	12,000	40,600	338 %		5,000
227001 Travel inland	27,000	62,490	231 %		4,855

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227004	Fuel, Lubricants and Oils	20,000	22,001	110 %	0
228002	Maintenance - Vehicles	0	5,000	5000000 %	0
	Wage Rect:	315,969	375,290	119 %	98,000
	Non Wage Rect:	116,076	255,115	220 %	17,361
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	432,045	630,405	146 %	115,361
Reasons for over/under performance:		Limited Funding given to the department.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) Percentage of LG established posts	(85%) Percentage of LG established posts filled.	(85%)Percentage of LG established posts	(85%)Percentage of LG established posts filled.	
%age of staff appraised	(98%) staff appraised	(98%) GMC staff appraised	(98%)staff appraised	(98%)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%) Staff salaries paid by 28th of every month.	()Staff salaries paid at HRM Section of Administration Department of Gulu MC	(99%)Staff salaries paid by 28th of every month.	
%age of pensioners paid by 28th of every month	(99%) pensioners paid by 28th of every month	(90%) Pensioners paid by 28th of every month	()pensioners paid by 28th of every month	(90%)Pensioners paid by 28th of every month	
Non Standard Outputs:	All staff of Gulu MC paid monthly subsidies. Monthly payroll printed.	All staff of Gull MC paid monthly subsidies. Monthly payroll printed	All staff of Gulu MC paid monthly subsidies. Monthly payroll printed.	All staff of Gull MC paid monthly subsidies. Monthly payroll printed and given to beneficiaries.	
212105	Pension for Local Governments	488,487	523,572	107 %	162,276
212107	Gratuity for Local Governments	521,834	521,834	100 %	138,204
221009	Welfare and Entertainment	42,499	154,148	363 %	37,081
221011	Printing, Stationery, Photocopying and Binding	3,200	8,069	252 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,056,021	1,207,623	114 %	337,562
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,056,021	1,207,623	114 %	337,562
Reasons for over/under performance:		Prompt release of funds for the activities and attainment of outputs.			
Total For Administration : Wage Rect:		315,969	375,290	119 %	98,000
Non-Wage Reccurent:		1,172,097	1,462,738	125 %	354,923
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,488,066	1,838,028	123.5 %	452,923

Vote:754 Gulu Municipal Council

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-30) Annual performance report submitted.	() report submitted in Q1		(nil)Accomplished in Q1.	(2018-08-28)report submitted in Q1
Non Standard Outputs:	Payment of monthly salaries of 21 officers Conducting board of survey and report produced. Supervision of staff Conducting workshops and seminars on new programmes. Preparation of 12 monthly financial reports Preparation of 4 quarterly reports Stationery procured for Gulu MC departments.	Payment of salaries to all staff Supervision of filrld staff and contractors for revenue		Payment of monthly salaries of 21 officers and report produced. Supervision of staff Conducting workshops and seminars on new programmes. Preparation of 12 monthly financial reports. Preparation of 4 quarterly reports. Prep Payment of staff salaries effectively handled. Annual Board of Survey Report Produced. Workshops and seminar conducted of new programmes. Study Tour and exchange visits to other municipalities conducted 	Payment of salaries for all the 21 staff Monthly report for all the 3 months done Contractors and staff supervised
211101 General Staff Salaries	165,548	148,161	89 %		24,000
211103 Allowances (Incl. Casuals, Temporary)	31,599	119,321	378 %		73,515
221008 Computer supplies and Information Technology (IT)	6,000	16,795	280 %		10,545
227001 Travel inland	18,400	25,610	139 %		3,396
Wage Rect:	165,548	148,161	89 %		24,000
Non Wage Rect:	55,999	161,725	289 %		87,456
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	221,548	309,887	140 %		111,456
Reasons for over/under performance:	Lack of transport for supervision Inefficient revenue contractors				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(350000000) Value of LG service tax collection	()	(87500000.00)Value of LG service tax collection	(6135250)LG service tax collected
Value of Hotel Tax Collected	(250000000) Value of Hotel Tax Collected	()	(625000000)Value of Hotel Tax Collected	()LG hotel tax collected
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.	132998000	7 key sources of revenue data bases updated.	Collection of other taxes
211103 Allowances (Incl. Casuals, Temporary)	9,200	17,633	192 %	10,327
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	17,633	192 %	10,327
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,200	17,633	192 %	10,327
Reasons for over/under performance:	Tax payers negative attitudes Inadequate staffing for collection Low businesss activities due to massive road works in town			
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)Annual workplan approved by Council at Gulu Municipal Council Headquarters	(2019-05-29)Done in q4
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Draft Budgets and Annual Work plans laid on table for council deliberations.	()	(2019-03-15)Accomplished in Q3	()Budget approved in may 2019
Non Standard Outputs:	Relevant budgeting and planning documents prepared and submitted in time.	Data collection, workplans and budget estimates done and approved	Relevant budgeting and planning documents prepared and submitted in time.	handled in q3 &q4
211103 Allowances (Incl. Casuals, Temporary)	1,400	2,700	193 %	1,000
227004 Fuel, Lubricants and Oils	600	2,200	367 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	4,900	245 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	4,900	245 %	2,000
Reasons for over/under performance:	High cost of data collection Slarkness in handling sector discussion High cost of meetings			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Preparation of monthly Financcail Statements. Maintenance of books of accounts Prepation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of creditors and debtors ledgers Maintenance of books of accounts Prepation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of credit ors and debtors ledgers	Preparation of monthly statements Mtce of books of accounts Answering audit management letters Supprt to abbatoir	Preparation of monthly Financcail Statements. Maintenance of books of accounts Prepation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of creditors and debtors ledgers Maintenance of books of accounts Prepation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of credit ors and debtors ledgers	Preparation of monthly statements Mtce of books of accounts Answering audit management letters
211103 Allowances (Incl. Casuals, Temporary)	1,600	465,323	29083 %	463,323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	465,323	29083 %	463,323
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	465,323	29083 %	463,323
Reasons for over/under performance:	Late submission of revenue returns by Divisions			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Integrated Management System monthly serviced.	Maintenance and servicing of integrated financial managment system (IFMS) equipments. Quarterly reports produced.	Maintenance and servicing of equipments. Quarterly reports produced.	Maintenance and servicing of integrated financial managment system (IFMS) equipments. Quarterly reports produced.
227001 Travel inland	4,000	4,800	120 %	3,500
227004 Fuel, Lubricants and Oils	1,200	540	45 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	5,340	103 %	4,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,200	5,340	103 %	4,040
Reasons for over/under performance:	Prompt release of fund to facilitate the above outputs.			
Total For Finance : Wage Rect:				
	165,548	148,161	89 %	24,000

Vote:754 Gulu Municipal Council**Quarter4**

<i>Non-Wage Reccurrent:</i>	<i>74,000</i>	<i>654,921</i>	<i>885 %</i>	<i>567,146</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>803,083</i>	<i>335.2 %</i>	<i>591,146</i>

Vote:754 Gulu Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Monthly salaries paid to 6 Political leaders (Mayor, Deputy Mayor and 4 Division Chairpersons). 36 Local Councilors IV paid quarterly emoluments. 74 Local Councilors I and II are paid exgratia annually. 30 projects monitored and reports produced. 2 ordinances enacted during the financial year. 4 National and international meetings attended to by Mayor, Deputy Mayor, Speaker and Deputy Speaker. 4 Executive study tours conducted.	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. 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. 4 Quarterly monitoring of projects conducted by Executive. Local Council IV Councilors paid their Exgratia Quarterly.
211101 General Staff Salaries	53,945	43,230	80 %		9,915
211103 Allowances (Incl. Casuals, Temporary)	79,572	113,995	143 %		1,668
227001 Travel inland	39,788	119,912	301 %		620
Wage Rect:	53,945	43,230	80 %		9,915
Non Wage Rect:	119,360	233,907	196 %		2,288
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	173,305	277,137	160 %		12,202
Reasons for over/under performance: Funds received timely to facilitate the attained outputs.					
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.		DSC met once and 1 set of minutes produced.	DSC met once and 1 set of minutes produced.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,668	56 %		1,668
221011 Printing, Stationery, Photocopying and Binding	1,000	620	62 %		620

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227001 Travel inland	4,000	620	15 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,908	36 %	2,908
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,908	36 %	2,908
Reasons for over/under performance: The activities promptly facilitated.				
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		1 meeting of LGPAC conducted and 1 set of minutes produced
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,668	56 %	1,668
221011 Printing, Stationery, Photocopying and Binding	1,000	620	62 %	620
227001 Travel inland	3,000	781	26 %	781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,069	44 %	3,069
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	3,069	44 %	3,069
Reasons for over/under performance: The activities were promptly facilitated.				
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.	2sets of reports produced. 2 sets of full council held and 2 set of minutes produced.		3 Standing committee meetings held and 3 sets of minutes produced
211103 Allowances (Incl. Casuals, Temporary)	102,478	146,906	143 %	69,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,478	146,906	143 %	69,635
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,478	146,906	143 %	69,635
Reasons for over/under performance: political interference led to limited meetings held. limited allocation of funds to the department.				
Total For Statutory Bodies : Wage Rect:	53,945	43,230	80 %	9,915
Non-Wage Reccurent:	236,838	386,790	163 %	77,900

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<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>290,782</i>	<i>430,020</i>	<i>147.9 %</i>	<i>87,815</i>

Vote:754 Gulu Municipal Council**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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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Quarter4

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"> Advisory visits conducted on 110 farmers. 40 farmers trained in goat management. disease surveillance conducted on 110 farms. conducted 2 quarterly monitoring and evaluation of production and marketing activities. 	<ul style="list-style-type: none"> -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"> Advisory visits conducted on 110 farmers. 40 farmers trained in goat management. disease surveillance conducted on 110 farms. conducted 2 quarterly monitoring and evaluation of production and marketing activities.
211103 Allowances (Incl. Casuals, Temporary)	7,000	11,101	159 %	0
221001 Advertising and Public Relations	300	400	133 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	2,440	122 %	57
222001 Telecommunications	800	1,300	163 %	800
224006 Agricultural Supplies	2,274	1,074	47 %	74
227001 Travel inland	7,050	2,692	38 %	0
227004 Fuel, Lubricants and Oils	6,000	4,550	76 %	0

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228002 Maintenance - Vehicles	800	2,002	250 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,224	25,559	97 %	2,030
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,224	25,559	97 %	2,030

Reasons for over/under performance: Limited number of staff in the department.Only one staff in all the sectors instead of 6.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A				
Non Standard Outputs:	Planning, Monitoring/Quality Assurance and Evaluation conducted quarterly.	8 farmers technically supervised. 2 monitoring /Quality Assurance and evaluation conducted.	Planning, Monitoring/Quality Assurance and Evaluation conducted quarterly.	8 farmers technically supervised. 2 monitoring /Quality Assurance and evaluation conducted.
211103 Allowances (Incl. Casuals, Temporary)	12,000	7,083	59 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,083	59 %	2,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	7,083	59 %	2,100

Reasons for over/under performance: There was no challenge in execution of this output.

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

N/A				
Non Standard Outputs:	Motorcycle procured A diseal fodder cutter procured A veterinary kit procured A fridge procured	Accomplished in previous quarters.	Motorcycle procured A diseal fodder cutter procured A veterinary kit procured A fridge procured	Accomplished in previous quarters.
312202 Machinery and Equipment	25,781	227,192	881 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,781	227,192	881 %	0
Donor Dev:	0	0	0 %	0
Total:	25,781	227,192	881 %	0

Reasons for over/under performance: N/A

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			

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Non Standard Outputs:	Reports on Daily meat inspections for cows, goats, sheep and pigs conducted	Reports on daily meat inspection for cows,goats,sheep and pigs conducted.	Reports on Daily meat inspections for cows, goats, sheep and pigs conducted	Reports on daily meat inspection for cows,goats,sheep and pigs conducted.
	-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	900	450 %	200
222001 Telecommunications	200	5,450	2725 %	200
223003 Rent – (Produced Assets) to private entities	768	13,300	1732 %	0
227001 Travel inland	2,170	3,889	179 %	889
227004 Fuel, Lubricants and Oils	800	11,000	1375 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,138	34,539	835 %	1,289
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,138	34,539	835 %	1,289

Reasons for over/under performance: Nil.

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	-2000 livestock vaccinated	1262 dogs and cats vaccinated.	500 livestock vaccinated	1262 dogs and cats vaccinated.
	-Quarterly reports on animals treated	Quarterly reports on animals vaccinated.	Quarterly reports on animals treated	Quarterly reports on animals vaccinated.
221001 Advertising and Public Relations	200	250	125 %	200
222001 Telecommunications	200	40	20 %	0
227001 Travel inland	2,000	410	21 %	0
227004 Fuel, Lubricants and Oils	456	456	100 %	456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,856	1,156	40 %	656
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,856	1,156	40 %	656

Reasons for over/under performance: Support from the BIG fix Uganda and vaccine from MAAIF hence over 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.	-Quarterly reports on advisory visits to fish farms	Quarterly reports on advisory visits to fish farms.
221011 Printing, Stationery, Photocopying and Binding	200	300	150 %	200

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222001 Telecommunications	200	300	150 %	200
227001 Travel inland	1,000	1,650	165 %	150
227004 Fuel, Lubricants and Oils	600	900	150 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,150	158 %	1,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	3,150	158 %	1,150

Reasons for over/under performance: Nil

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 visit conducted. Disease surveillance exercise conducted.	Advisory visits conducted Inspection of agro-input shops done	Advisory visit conducted. Disease surveillance exercise conducted.
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
222001 Telecommunications	200	200	100 %	200
227001 Travel inland	1,000	700	70 %	200
227004 Fuel, Lubricants and Oils	600	500	83 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,600	80 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,600	80 %	800

Reasons for over/under performance: Some farmers do not know the diseases hence we ascertain from the signs and symptoms to make the differential diagnosis.

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Agricultural statistics records established	Agricultural statistics records established.	Agricultural statistics records established	Agricultural statistics records established.
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
222001 Telecommunications	200	200	100 %	200
227004 Fuel, Lubricants and Oils	200	200	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	400	40 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	400	40 %	400

Reasons for over/under performance: Some households are not found at home to give information on the statistics.

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:	Bee farmers trained Agri-business in honey promoted	Nil		Bee farmers trained Agri-business in honey promoted	Nil
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: There was no facilitator for apiary.					
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.	Nil		procurement of a laptop, Printer/scanner, box-file shelf, computer and IT supplies and electronic accessories.	Nil
221008 Computer supplies and Information Technology (IT)	7,500	0	0 %		0
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: Nil					
Output : 018211 Livestock Health and Marketing					
N/A					

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Non Standard Outputs:	-Reports on Advisory visits and treatment of livestock -Reports on Disease surveillance -Reports on Antibiotic resistance survilances	-Nil	-Reports on Advisory visits and treatment of livestock -Reports on Disease surveillance -Reports on Antibiotic resistance survilances	-Reports on advisory visits. -Disease surveillance.
222001 Telecommunications	100	100	100 %	100
227001 Travel inland	2,000	5,300	265 %	1,300
227004 Fuel, Lubricants and Oils	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	5,800	232 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	5,800	232 %	1,800

Reasons for over/under performance: Incorrect diagnosis of some diseases by some of the farmers.

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	1 quaterly technical supervision of departmental activities. 1 monitoring and evaluation of departmental activities. 1 departmental report compilation and dissemination to concerned offices. staff salaries paid for the fy 2018-2019.	-Quarterly technical supervision of the departmental activities -Monitoring and evaluation of departmental activities -Office supplies procured -Departmental report compilation and dissemination to concerned offices of the government -staff training -Staff salaries paid for the fy 2018-2019	-1 Quarterly technical supervision of the departmental activities. 1 monitoring and evaluation of departmental activities. 1 departmental report compilation and dissemination to concerned offices of the government. staff salaries paid for the fy 2018-2019.
211101 General Staff Salaries	46,419	46,419	100 %	11,372
221011 Printing, Stationery, Photocopying and Binding	1,200	200	17 %	0
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	46,419	100 %	11,372
Non Wage Rect:	5,135	1,740	34 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,554	48,159	93 %	11,372

Reasons for over/under performance: Nil

Programme : 0183 District Commercial Services

Vote:754 Gulu Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(3) 3 talk shows held in radio king to create awareness on trade development and promotion services.		(1)Hold quarterly talk shows on radio Mega to create awarness on trade development and promotion services.	(3)3 talk shows held in radio king 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	(2) Organized and conducted GMC stakeholders meeting		(1)Organise and conduct a GMC trade stakeholders meeting	(2)Organized and conducted GMC stakeholders meeting
No of businesses inspected for compliance to the law	(90) -Twenty (20) businesses each inspected in the divisions of Laroo, Bardege, Pece and Laroo to ensure compliance to the law.	(0) Activity not done		()	(0)Activity not done
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.	(40) Activity done in third quarter.		(863) entities in the four divisions of the Municipality - Laroo, Bardege, Pece and Layibi.	(40)Activity done in third quarter.
Non Standard Outputs:	N/A	3 talk shows held during quarter,		N/A	3 talk shows held during the quarter.
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	9,826	378 %		7,539
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	9,826	246 %		7,539
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	9,826	246 %		7,539
Reasons for over/under performance:	Funds availed in time.				
Output : 018302 Enterprise Development Services					
No of businesses assited in business registration process	(100) Register 25 businesses in each of the division of Laroo, Pece, Bardege and Layibi	(0) Activity was not undertaken		(100)No of businesses assited in business registration process	(0)Activity was not undertaken

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Quarter4

No. of enterprises linked to UNBS for product quality and standards	(5) Five enterprises in the divisions of Laroo, Pece, Layibi and Bardege linked to UNBS for product quality and standards,URSB	(0) Activity was done undertaken	(5)No. of enterprises linked to UNBS for product quality and standards	(0)Activity was done undertaken
Non Standard Outputs:	0	N/A	N/A	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: Most activities were not undertaken

Output : 018303 Market Linkage Services

N/A				
Non Standard Outputs:	Market information to the community improved	3-pieces of market information given to the community.	Market information to the community improved	3-pieces of market information given to the community.
221001 Advertising and Public Relations	1,600	2,000	125 %	0
222001 Telecommunications	400	500	125 %	400
227001 Travel inland	2,000	2,700	135 %	2,000
227004 Fuel, Lubricants and Oils	731	1,128	154 %	731
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,731	6,328	134 %	3,131
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,731	6,328	134 %	3,131

Reasons for over/under performance: Special days given for market linkage in the station.

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
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Vote:754 Gulu Municipal Council

Quarter4

Non Standard Outputs:	-Two co-operatives audited	Training board members on leadership	-Auditing of co-operatives	Training board members on leadership.
	-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	5,700	178 %	5,000
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	5,700	104 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	5,700	104 %	5,000
Reasons for over/under performance: Not all members came in some cooperative thus mentor ship was done .				

Output : 018305 Tourism Promotional Services

N/A				
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	Activity was not undertaken	-Update of list of hotels, bar and restaurants	Activity was not undertaken
221001 Advertising and Public Relations	2,200	0	0 %	0
222001 Telecommunications	200	0	0 %	0

Vote:754 Gulu Municipal Council**Quarter4**

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: Activity was not executed as planned.				
Output : 018307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Photocopier and office laptop procured	one photocopier and other procured under Non Standard capital in the key outputs outlined above.	Photocopier procured	one photocopier and other procured under Non Standard capital in the key outputs outlined above.
221008 Computer supplies and Information Technology (IT)	6,000	5,000	83 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,000	83 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,000	83 %	5,000
Reasons for over/under performance: Nil				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	-Report on technical supervision of commercial activities -Report on monitoring of commercial activities	Sector Management and Monitoring done during the Quarter		Sector Management and Monitoring done during the Quarter
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	200	100 %	200
227001 Travel inland	800	800	100 %	800
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance: Nil				
Total For Production and Marketing : Wage Rect:	46,419	46,419	100 %	11,372
Non-Wage Reccurent:	95,585	117,682	123 %	31,895
GoU Dev:	25,781	227,192	881 %	0

Vote:754 Gulu Municipal Council**Quarter4**

<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>391,292</i>	<i>233.2 %</i>	<i>43,267</i>

Vote:754 Gulu Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	76 health workers promptly paid their wages Quarterly support supervision conducted to all the lower level health facilities. Communities in GMC mobilized and sensitized on health promotion and disease prevention All children under five immunized against the 10 Immunizable diseases. Emergency referral conducted with ambulance service. HMIS updated and shared with relevant stakeholder	76 health workers paid their salaries promptly. 14 cleaners paid their wages promptly. 8Quarterly support supervision and 8 monitoring visits conducted in the 8 public health facilities in GMC. 2 community mobilisation and sensitization were held. 280 children were immunised with Pentavalent vaccine. Weekly emergencies referral conducted. HMIS 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.	Health workers promptly paid their salaries. Cleaners paid their wages promptly. Quarterly support supervision for q4 conducted in the 8 public health facilities. community mobilization and sensitization carried out 2 times in GMC. All children under 5 immunised against the 10 imunisable diseases. Emergency referrals were assisted by the GMC ambulance services. HMIS updated and shared with the relevant stakeholders.
211101 General Staff Salaries	704,429	704,429	100 %		175,367
211103 Allowances (Incl. Casuals, Temporary)	32,463	15,156	47 %		3,665
221009 Welfare and Entertainment	4,800	6,525	136 %		650
221011 Printing, Stationery, Photocopying and Binding	8,000	3,518	44 %		552
224004 Cleaning and Sanitation	4,000	5,224	131 %		0
227001 Travel inland	40,000	6,492	16 %		2,000
227004 Fuel, Lubricants and Oils	688	15,279	2222 %		10,279
Wage Rect:	704,429	704,429	100 %		175,367
Non Wage Rect:	89,951	52,194	58 %		17,146
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	794,380	756,623	95 %		192,513
Reasons for over/under performance:	Prompt release of funds.				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Quarter4

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.	1 land fill maintenance done and cleared.	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 fill maintenance
211103 Allowances (Incl. Casuals, Temporary)	14,000	8,000	57 %	4,000
223001 Property Expenses	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,800	8,000	51 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,800	8,000	51 %	4,000
Reasons for over/under performance:	Inadequate equipment and transport to support land fill maintenance like bulldozer, double cabin, pickup or motor vehicles. inadequate funding.			

Lower Local Services

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

Number of trained health workers in health centers	(60) Health workers trained in the Health Centres of Laroo, Bardege, Layibi Techo and Aywee HC III	(60) Health workers trained in the health centres of Laroo, Bardege, Layibi Techo and Aywee HCIII	(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) Number of trained health related training sessions held in Aywee, Bardege, and Layibi Techo HCIIIs	(3)Number of trained health related training sessions held.	(3)Number of trained health related training sessions held in Aywee, Bardege, and Layibi Techo HCIIIs
Number of outpatients that visited the Govt. health facilities.	(1500) Number of outpatients visited the Government health facilities	(20421) Outpatients visited the government health facilities and given satisfactory health services.	(375)Number of outpatients visited the Government health facilities	(20421)Outpatients visited the government health facilities and given satisfactory health services.
Number of inpatients that visited the Govt. health facilities.	(800) Number of inpatients in government health facilities	(145) Inpatients admitted and given services in the 4 government HCIIIs	(200)Number of inpatients in government health facilities	(145)Inpatients admitted and given services in the 4 government HCIIIs
No and proportion of deliveries conducted in the Govt. health facilities	(400) Deliveries conducted in government health facilities	(40) Deliveries conducted in the GMC public facilities.	(100)Deliveries conducted in government health facilities	(40)Deliveries conducted in the GMC public facilities.

Vote:754 Gulu Municipal Council

Quarter4

% age of approved posts filled with qualified health workers	(90) % of approved posts filled with qualified health workers	(90) % of approved posts filled with qualified health workers.	(90)% of approved posts filled with qualified health workers	(90)% of approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) % of village with functional VHT	(80) % of the villages with functional VHTs.	(90)% of village with functional VHT	(80)% of the villages with functional VHTs.
No of children immunized with Pentavalent vaccine	(1200) Children immunised with pentavalent vaccine	(280) Children immunized with prevalent vaccine.	(300)Children immunised with pentavalent vaccine	(280)Children immunized with prevalent vaccine.
Non Standard Outputs:	N/A	3 Supervision and Monitoring of renovation of OPD, Maternity and General ward at Bardege, Aywee and Laroo HCIIIs.	N/A	Supervision and Monitoring of renovation of OPD, Maternity and General ward at Bardege, Aywee and Laroo HCIIIs.
263367 Sector Conditional Grant (Non-Wage)	54,340	54,340	100 %	13,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,340	54,340	100 %	13,585
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,340	54,340	100 %	13,585
Reasons for over/under performance:	Delay in procurement procedures. Inadequate fund to carry out reconstruction of Health care infrastructures and maintenance.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	() Not planned for this FY	(138) Toilets stances constructed in institutions and public places in Gulu MC using funds from IPILC, support from the German Government (Off-Budget Support).	()	(138)Toilets stances constructed in institutions and public places in Gulu MC using funds from IPILC, support from the German Government (Off-Budget Support).
Non Standard Outputs:	Incinerator at Bardege HC III renovated.	01 Renovation of incinerator carried out at Bardege HCIII with support from the German Government (Off-Budget Support).	Incinerator at Bardege HC III renovated.	Renovation of incinerator at Bardege HCIII with support from the German Government (Off-Budget Support)..
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:	Inadequate funding and delays in release of fund.			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				

Vote:754 Gulu Municipal Council**Quarter4**

Non Standard Outputs:	Renovation of maternity and OPD at Bardege HC conducted.	01 Renovation work of OPD, Maternity and general ward of Bardege and Layibi Techo HCIII	Renovation of maternity and OPD at Bardege HC conducted.	Renovation work of OPD, Maternity and general ward of Bardege and Layibi Techo HCIII
312101 Non-Residential Buildings	24,052	24,052	100 %	24,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,052	24,052	100 %	24,052
Donor Dev:	0	0	0 %	0
Total:	24,052	24,052	100 %	24,052
Reasons for over/under performance: Inadequate funding of the development projects.				

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

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 the 8 public health facilities in GMC. Allowances promptly paid to 5 staff. Medical expenses provided to the 5 employees. Stationery procured and report produced. Airtime and data for communication purchased. Transport expenses provided for inland travels. Fuel for operation procured.	-Support Supervision allowances paid to staff, -Medical expenses provided to staff in need. -Stationery procured for office operation. -Airtime and data for communication procured. -Transport expenses provided to staff. -Fuel procured for operation.	Support supervision conducted in the 8 public health facilities in GMC. Allowances promptly paid to staff. Medical expenses provided to the employees in need. Stationery procured for office operation. Airtime and data for communication purchased. Transport expenses provided for inland travels. Fuel for operation procured.
211103 Allowances (Incl. Casuals, Temporary)	3,496	8,396	240 %	5,000
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	8,396	62 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,585	8,396	62 %	5,000

Vote:754 Gulu Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Inadequate transport means to conduct support supervision to the lower level units.					
Inadequate fund.					
Lack of protective wares and uniforms.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Monitoring and inspection support allowances paid to staff. - Medical expenses provided to staff in need. - Stationery procured for office operation. - Airtime procured for communication . - Travel expenses inland provided to staff. - Health services provided to staff. - Fuel provide for operation. Vehicle maintenance conducted regularly. - Travel abroad provided to staff.	1 Monitoring and 1 inspection to all the public health facilities. Health services provided to staff in need. fuel provided for operation. vehicle maintenance carried out regularly. 1 Study tour conducted.		Monitoring and inspection support allowances paid to staff. - Medical expenses provided to staff in need. - Stationery procured for office operation. - Airtime procured for communication . - Travel expenses inland provided to staff. - Health services provided to staff. - Fuel provide for operation. Vehicle maintenance conducted regularly. - Travel abroad provided to staff.	Monitoring and inspection support allowance paid to staff. Health services provided to staff in need. fuel provided for operation. vehicle maintenance carried out. Study tour conducted.
211103 Allowances (Incl. Casuals, Temporary)	6,892	10,845	157 %		5,000
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	16,245	81 %		5,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	16,245	81 %		5,000

Vote:754 Gulu Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate transport means and frequent break down. inadequate funding for doing inspections and monitoring.				
<i>Total For Health : Wage Rect:</i>	704,429	704,429	100 %		175,367
<i>Non-Wage Reccurent:</i>	194,676	139,175	71 %		44,731
<i>GoU Dev:</i>	24,052	24,052	100 %		24,052
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	923,157	867,656	94.0 %		244,150

Vote:754 Gulu Municipal Council

Quarter4

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 primary school Gulu Municipal Council in the four divisions with 10 schools in Bardege, 7 in Laroo, 7 in Layibi and 7 in Pece		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 primary school Gulu Municipal Council in the four divisions with 10 schools in Bardege, 7 in Laroo, 7 in Layibi and 7 in Pece
211101 General Staff Salaries	4,538,515	5,098,535	112 %		1,274,634
Wage Rect:	4,538,515	5,098,535	112 %		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	5,098,535	112 %		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) Teachers paid salaries in Gulu Municipal Council in the four divisions with 10 schools in Bardege, 07 Laroo, 07 Layibi and 07 Pece Division		(800) Teachers paid salaries in Gulu Municipal council in the four divisions with 10 schools in Bardege, 07 schools in Laroo, 07 schools in Pece and 07 schools in Layibi division.	(689) Teachers paid salaries in Gulu Municipal Council in the four divisions with 10 schools in Bardege, 07 Laroo, 07 Layibi and 07 Pece Division
No. of qualified primary teachers	(800) Qualified primary teachers in Gulu Municipal Council in the four Division councils: 252 in 10 schools in Bardege, 210 in 07 schools in Laroo, 160 in 07 schools in Layibi and 178 in 07 schools in Pece division.	() 689 Qualified teachers in Gulu Municipal Council in the four division 252 in 10 school in bardege, 210 in 07 school in Laroo, 160 in 07 school in Layibi and 178 in 07 schools in Pece division		(800) Qualified primary teachers in Gulu Municipal Council in the four Division councils: 252 in 10 schools in Bardege, 210 in 07 schools in Laroo, 160 in 07 schools in Layibi and 178 in 07 schools in Pece division.	() 689 Qualified teachers in Gulu Municipal Council in the four division 252 in 10 school in bardege, 210 in 07 school in Laroo, 160 in 07 school in Layibi and 178 in 07 schools in Pece division

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Quarter4

No. of pupils enrolled in UPE	(35000) Pupils enrolled in 31 UPE schools in all the 04 Municipal Divisions.	(25400) upils enrolled in 31 UPE schools in the 4 divisions in the GMC	(35000)Pupils enrolled in 31 UPE schools in all the 04 Municipal Divisions.	(25400)Pupils enrolled in 31 UPE schools in the 4 divisions in the GMC
No. of student drop-outs	(30) School dropouts registered in all the 31 UPE schools in the four Municipal Divisions.	(30) School drop outs registered in all the 31 UPE schools in the 4 GMC Division.	(30)School dropouts registered in all the 31 UPE schools in the four Municipal Divisions.	(30)School drop outs registered in all the 31 UPE schools in the 4 GMC Division.
No. of Students passing in grade one	(600) Students passed in grade one in PLE in Gulu Municipal Council.	(421) Students passed in grade one in PLE in GMC	(600)Students passed in grade one in PLE in Gulu Municipal Council.	(421)Students passed in grade one in PLE in GMC
No. of pupils sitting PLE	(3000) Pupils sat PLE within Gulu municipal council.	(3000) Pupils sat PLE within GMC	(3000)Pupils sat PLE within Gulu municipal council.	(3000)Pupils sat PLE within GMC
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	239,380	103 %	77,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,910	239,380	103 %	77,333
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	231,910	239,380	103 %	77,333

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 PS and Cubu PS.	(2)Classrooms rehabilitated at Layibi Primary school and Cubu primary school.	(2)Classrooms rehabilitated at Layibi PS and Cubu PS.
Non Standard Outputs:	Classrooms rehabilitated at Layibi Primary school and Cubu primary school.	4Classrooms rehabilitated at Layibi PS and Cubu PS.	Classrooms rehabilitated at Layibi Primary school and Cubu primary school.	4 Classrooms rehabilitated at Layibi PS and Cubu PS.
312102 Residential Buildings	49,883	49,883	100 %	49,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,883	49,883	100 %	49,883
Donor Dev:	0	0	0 %	0
Total:	49,883	49,883	100 %	49,883

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

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Quarter4

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.	(10) Stances of latrine constructions 5 each at Layibi Techo P/S and Pece Pawel P/S	(5) Stances of latrine construction 5 each at St. Joseph's Primary, Obiya P/S, Layibi Techo P/S and Pece Pawel primary school.	(10) Stances of latrine constructions 5 each at Layibi Techo P/S and Pece Pawel P/S
Non Standard Outputs:	20 Stances of latrine construction in 4 schools.	10 Stances of latrine constructions 5 each at Layibi Techo P/S and Pece Pawel P/S	20 Stances of latrine construction in 4 schools.	10 Stances of latrine constructions 5 each at Layibi Techo P/S and Pece Pawel P/S
312101 Non-Residential Buildings	100,000	100,000	100 %	49,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	100,000	100 %	49,000
Donor Dev:	0	0	0 %	0
Total:	100,000	100,000	100 %	49,000

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(2) Units of Teacher Houses Constructed at Christ church primary school and St. Kizito Primary School- Aywee.	(2) Units of teachers Houses constructed at Christ Church PS and St. Kizito Ps Aywee.	(2) Units of Teacher Houses Constructed at Christ church primary school and St. Kizito Primary School- Aywee.	(2) Units of teachers Houses constructed at Christ Church PS and St. Kizito Ps Aywee.
Non Standard Outputs:	2 Units block of Teacher Houses Constructed at Christ Church primary school and St. Kizito Primary School- Aywee.	2 Units of teachers Houses constructed at Christ Church PS and St. Kizito Ps Aywee.	2 Units block of Teacher Houses Constructed at Christ Church primary school and St. Kizito Primary School- Aywee.	2 Units of teachers Houses constructed at Christ Church PS and St. Kizito Ps Aywee.
312102 Residential Buildings	186,000	186,000	100 %	136,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	186,000	186,000	100 %	136,000
Donor Dev:	0	0	0 %	0
Total:	186,000	186,000	100 %	136,000

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	186 Teaching and non teaching staff paid salary in 05 secondary schools in Gulu Municipal Council.	186 Teaching and non teaching staff paid salary in 05 secondary schools in GMC	186 Teaching and non teaching staff paid salary in 05 secondary schools in Gulu Municipal Council.	186 Teaching and non teaching staff paid salary in 05 secondary schools in GMC
211101 General Staff Salaries	1,851,240	1,524,231	82 %	381,058

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Wage Rect:	1,851,240	1,524,231	82 %	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	1,524,231	82 %	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) Students enrolled in USE school in GMC in the 5 school	(6470)Students enrolled in Universal Secondary Education (USE) in Gulu MC.	(5661)Students enrolled in USE school in GMC in the 5 school
No. of teaching and non teaching staff paid	(186) Teaching and non teaching staff paid salary in 05 secondary schools at Gulu MC.	(186) Teaching and non teaching staff paid salaries in GMC in the 5 school	(186)teaching staff paid salary in 05 secondary schools at Gulu MC.	(186)Teaching and non teaching staff paid salaries in GMC in the 5 school
No. of students passing O level	(200) Students passed O level in Division one in Gulu MC.	(182) Students passed O level in division one in GMC	(200)Students passed O level in Division one in Gulu MC.	(182)Students passed O level in division one in GMC
No. of students sitting O level	(800) Students sat O level in Gulu MC.	(530) Students sat O level in GMC	(800)Students sat O level in Gulu MC.	(530)Students sat O level in GMC
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	1,022,952	99 %	345,109

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,035,326	1,022,952	99 %	345,109
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,035,326	1,022,952	99 %	345,109

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(53) 35 instructors in Christ the King PTC and 18 instructors in Gulu School of Clinical Officers are paid monthly salaries.	(53) 35 Instructors in Christ the King PTC and 18 Instructors in Gulu school of Clinical Officers paid monthly salaries	(53)35 instructors in Christ the King PTC and 18 instructors in Gulu School of Clinical Officers are paid monthly salaries.	(53)35 Instructors in Christ the King PTC and 18 Instructors in Gulu school of Clinical Officers paid monthly salaries
No. of students in tertiary education	(620) Students enrolled in tertiary institutions in Gulu Municipal Council.	(620) Student enrolled in tertiary institutions in GMC	(620)Students enrolled in tertiary institutions in Gulu Municipal Council.	(620)Student enrolled in tertiary institutions in GMC

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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	185,635	46 %	46,409
Wage Rect:	401,801	185,635	46 %	46,409
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	401,801	185,635	46 %	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.	2 Tertiary institutions supervised and monitored and reports produced quarterly
263367 Sector Conditional Grant (Non-Wage)	364,880	365,350	100 %	121,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	364,880	365,350	100 %	121,203
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	364,880	365,350	100 %	121,203

Reasons for over/under performance:

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

N/A				
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Quarter4

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 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 stationery purchased for writing of the reports.
211101 General Staff Salaries	45,195	28,350	63 %	7,087
211103 Allowances (Incl. Casuals, Temporary)	7,454	58,977	791 %	52,295
221008 Computer supplies and Information Technology (IT)	6,500	4,460	69 %	3,500
221011 Printing, Stationery, Photocopying and Binding	6,913	3,013	44 %	900
227001 Travel inland	17,000	11,003	65 %	6,663
228002 Maintenance - Vehicles	6,000	6,300	105 %	3,600
Wage Rect:	45,195	28,350	63 %	7,087
Non Wage Rect:	43,867	83,753	191 %	66,958
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,062	112,103	126 %	74,045

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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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 GMC were monitored and supervised and 14 government and private secondary schools monitored and reports produced. 2 tertiary institutions 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 GMC were monitored and supervised and 14 government and private secondary schools monitored and reports produced. 2 tertiary institutions inspected
211103 Allowances (Incl. Casuals, Temporary)	9,000	5,690	63 %	1,240
221009 Welfare and Entertainment	1,000	2,830	283 %	0
222001 Telecommunications	517	513	99 %	513
227004 Fuel, Lubricants and Oils	9,000	7,937	88 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,517	16,970	87 %	3,753
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,517	16,970	87 %	3,753

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

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Quarter4

Non Standard Outputs:		Urban Councils (UAAU) Ball Games (Football, Netball and Volley ball) for both Boys and Girls. All schools participated at Athletics in both primary and secondary schools and reports produced. All secondary schools participated in coca cola football competitions. All schools participated in post PLE games. All sport teachers trained in sport management. 15 sport teachers trained in refereeing.	2 sporting events organized and reports produced. sport teachers oriented and monitored.	2 sporting events organised and reports produced. Sport teachers oriented/mentored on sport administration.	2 sporting events organized and reports produced. sport teachers oriented and monitored.
211103	Allowances (Incl. Casuals, Temporary)	10,000	2,214	22 %	800
213001	Medical expenses (To employees)	4,000	0	0 %	0
221009	Welfare and Entertainment	9,782	886	9 %	0
227001	Travel inland	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,782	3,100	11 %	800
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	28,782	3,100	11 %	800
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 motorcycles procured for the department. 1 Heavy duty photocopier procured 3 laptops. 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).	2 motorcycles procured for the department. 1 Heavy duty photocopier procured 3 laptops. Office furniture purchased - tables and chairs.
312201	Transport Equipment	28,000	28,000	100 %	28,000
312202	Machinery and Equipment	8,000	8,000	100 %	8,000
312203	Furniture & Fixtures	12,212	12,212	100 %	12,212

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312213 ICT Equipment	9,500	9,500	100 %	9,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,712	57,712	100 %	57,712
Donor Dev:	0	0	0 %	0
Total:	57,712	57,712	100 %	57,712
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:				
Total For Education : Wage Rect:	6,836,752	6,836,752	100 %	1,709,188
Non-Wage Recurrent:	1,731,281	1,731,505	100 %	615,156
GoU Dev:	393,595	393,595	100 %	292,595
Donor Dev:	0	0	0 %	0
Grand Total:	8,961,628	8,961,852	100.0 %	2,616,940

Vote:754 Gulu Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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.	Monthly salaries paid to 13 staff in the department. Upgraded 1Km of road to bitumem standard under USMID. Maintained 20Km of roads under URF.		Pay salary to 13 staffs Upgrade 1Km of roads to bitumem (USMID) Maintain 20Km URF	Monthly salaries paid to 13 staff in the department. Upgraded 1Km of road to bitumem standard under USMID. Maintained 20Km of roads under URF.
211101 General Staff Salaries	80,385	50,032	62 %		11,000
228004 Maintenance – Other	1,452,588	1,344,977	93 %		320,000
Wage Rect:	80,385	50,032	62 %		11,000
Non Wage Rect:	1,452,588	1,344,977	93 %		320,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,532,973	1,395,010	91 %		331,000
Reasons for over/under performance:		Prompt release of funds to facilitate the work.			

Vote:754 Gulu Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Repair and spares of service trucks and other vehicles. Maintenance and repairs of Office furniture and equipment (Computers and its accessories). Monthly support supervision conducted. To produce 14 reports 20 Projects supervised Repair of 20 street lighting points. Repair of 2 office premises	Repair and spares of service trucks and other vehicles procured. Maintained and repaired of Office furniture and equipment (Computers and its accessories). Monthly support supervision conducted and report produced. 20 Projects supervised and reports produced. 20 street lighting points repaired.		Repair and spares of service trucks and other vehicles. Maintenance and repairs of Office furniture and equipment (Computers and its accessories). Monthly support supervision conducted. To produce 14 reports 20 Projects supervised Repair of 20 street lighting points. Repair of 2 office premises	Repair and spares of service trucks and other vehicles procured. Maintained and repaired of Office furniture and equipment (Computers and its accessories). Monthly support supervision conducted and report produced. 20 Projects supervised and reports produced. 20 street lighting points repaired.
211103 Allowances (Incl. Casuals, Temporary)	35,000	7,166	20 %		499
227001 Travel inland	22,855	25,622	112 %		21,468
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,855	32,789	57 %		21,967
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,855	32,789	57 %		21,967
Reasons for over/under performance:	Prompt release of funds to facilitate the work.				
Total For Roads and Engineering : Wage Rect:	80,385	50,032	62 %		11,000
Non-Wage Reccurent:	1,510,443	1,377,766	91 %		341,967
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,590,828	1,427,799	89.8 %		352,967

Vote:754 Gulu Municipal Council

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(50) 50 trees were planted in primary schools of Mary Immaculate P/S, St. Joseph P/S, Layibi Central P/S, Obiya West P/S, Laliya P/S and Gulu Town P/S		(10)rea(Ha) of trees established(Planted and surviving	(50)50 trees were planted in primary schools of Mary Immaculate P/S, St. Joseph P/S, Layibi Central P/S, Obiya West P/S, Laliya P/S and Gulu Town P/S
Number of people (Men and Women) participating in tree planting days	(100) People (Men and Women) will participate in tree planting	()		(25)Number of people (Men and Women) participating in tree planting days	(2)2 men participated in the two day tree planting, 1 woman participated in loading tree seedlings in the truck
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:	N/A				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Develoment of wetland management For layibi wetland, pece wetland, oyitino and aywee wetland	(0) Activity not implemented		(4)No. of Water Shed Management Committees formulated	(0)Activity not implemented
Non Standard Outputs:	Wetland management plans for Layibi Techo in Layibi Division, Cubu A and B in Pece Division, Keyi A in Bardege Division and Forest ward in Laroo division developed.	N/A		Wetland management plans for Layibi Techo in Layibi Division, Cubu A and B in Pece Division, Keyi A in Bardege Division and Forest ward in Laroo division developed.	N/A
221002 Workshops and Seminars	4,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

- Late release of funds
- Inadequate funding

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(4) Wetland action plan for Layibi wetland, pece wetland, oitino and aywee wetland	(0) No Wetland Action Plan developed.	(1)No. of Wetland Action Plans and regulations developed	(0)No Wetland Action Plan developed.
Area (Ha) of Wetlands demarcated and restored	(40) wetlands to be demarcated in layibi division, laroo division, pece division and bardege division	(0) No demarcation and restoration took place	(10)Area (Ha) of Wetlands demarcated and restored	(0)No demarcation and restoration took place
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: Limited funding

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) No training conducted	(50)No. of community women and men trained in ENR monitoring	(0)No training conducted
Non Standard Outputs:	Community women and men trained in environmental and Natural Resources management.	N/A	Community women and men trained in environmental and Natural Resources management.	N/A
211103 Allowances (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: No funding available

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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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	(4) 1 Wetland monitoring was conducted in Negri village, 2 Noise monitoring in Layibi and Pece and 1 road JICA project road construction monitoring were conducted.	(3)No. of monitoring and compliance surveys undertaken	(4)1 Wetland monitoring was conducted in Negri village, 2 Noise monitoring in Layibi and Pece and 1 road JICA project road construction monitoring were conducted.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	Limited funding Lack of equipment like dust meter machine			
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	(10) Physical planning committee has organised 10 community meetings in the four divisions of Gulu municipal council to solve land disputes and planning issues	(15)12 land disputes will be settled in Laroo division, and 2 schools will be surveyed in Laroo division	(10)Physical planning committee has organised 10 community meetings in the four divisions of Gulu municipal council to solve land disputes and planning issues
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 tittles will be produced	Salaries of 4 staffs in the department of natural resources have been paid	Salaries paid to all staff in the department. 3 land Titles for the schools in laroo division will be issued through the Ministry of Land, Housing and Urban	Salaries of 4 staffs in the department of natural resources have been paid
211101 General Staff Salaries	72,440	72,440	100 %	18,110
211103 Allowances (Incl. Casuals, Temporary)	10,000	12,670	127 %	3,170
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	7,047	705 %	7,047
221011 Printing, Stationery, Photocopying and Binding	2,000	1,900	95 %	900
221012 Small Office Equipment	1,000	90	9 %	90
222001 Telecommunications	500	0	0 %	0
222002 Postage and Courier	500	0	0 %	0

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222003 Information and communications technology (ICT)	500	300	60 %	300
227001 Travel inland	4,000	1,540	39 %	540
227002 Travel abroad	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	72,440	72,440	100 %	18,110
Non Wage Rect:	27,500	24,547	89 %	12,047
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,940	96,987	97 %	30,157
Reasons for over/under performance: There has been delay in the payment of staff salaries hence staffs were not motivated to perform 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 was carried out in Gulu municipal council head quarters	3 physical planning Committee sittings will be carried out in Gulu Municipal Cpuncil.8 block planning will be carried out in the four divisions ofarried out in Bar-dege,Laroo,Layibi and Pece.Inspection of Buildings for conformation with the Plan will be carried out in 50 structures.	1 physical planning committee was carried out in Gulu municipal council head quarters
211103 Allowances (Incl. Casuals, Temporary)	19,856	5,714	29 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,856	5,714	29 %	2,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,856	5,714	29 %	2,400
Reasons for over/under performance: There was a delay in the release of funds				
Total For Natural Resources : Wage Rect:	72,440	72,440	100 %	18,110
Non-Wage Reccurent:	67,356	38,261	57 %	16,447
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	139,796	110,701	79.2 %	34,557

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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.	10 Youth groups supported with YLP, 9 Women groups supported with UWEP fund.		8. Disbursement of YLP and UWEP funds to community project accounts. 9. Regular monitoring and supervision of projects conducted. 10. Quarterly monitoring and supervision of community projects done.	10 Youth groups supported with YLP, 9 Women groups supported with UWEP fund.
225001 Consultancy Services- Short term	563,978	194,242	34 %		179,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	563,978	194,242	34 %		179,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	563,978	194,242	34 %		179,800
Reasons for over/under performance:	Inadequte operation fund for both YLP and UWEP.				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					

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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. 12 Monthly Staff allowances and salaries paid promptly. 01 Book week festival implemented at the Library in Bardege Division – Kanyagoga Parish. 04 Furnitures procured for the Public Library in Bardege Division – Kanyagoga Parish. Library building maintained.	1. News papers and journals procured, Library building and compound maintenance done, staff allowances paid, Security guareds facilitated.	1. Monthly reports on Journals, news papers and magazines procured produced. 2. Monthly Staff allowances and salaries paid promptly.	1. News papers and journals procured, Library building and compound maintenance done, staff allowances paid, Security guareds facilitated.
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,760	94 %	740	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,000	3,760	94 %	740	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	4,000	3,760	94 %	740	
Reasons for over/under performance:		Low level of staffing, inadequate funding to the library.			

Output : 108104 Facilitation of Community Development Workers

N/A

Vote:754 Gulu Municipal Council

Quarter4

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. 8 staff paid their monthly salaries and allowances promptly. 2. Office consumables procured. 3. Support MDF public debates. 4. Labour day celebrated.	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.
211101	General Staff Salaries	55,702	55,265	99 %	13,780
211103	Allowances (Incl. Casuals, Temporary)	15,000	15,999	107 %	1,000
221002	Workshops and Seminars	15,000	6,600	44 %	1,500
221003	Staff Training	163	0	0 %	0
221009	Welfare and Entertainment	3,500	2,444	70 %	1,444
221010	Special Meals and Drinks	2,000	520	26 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	1,758	88 %	540
	Wage Rect:	55,702	55,265	99 %	13,780
	Non Wage Rect:	37,663	27,321	73 %	4,484
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	93,365	82,585	88 %	18,264
Reasons for over/under performance:		Low funding of programmes under the department.			

Vote:754 Gulu Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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. Library management committee meeting held.4. taff allowances paid.		1. Assorted text books procured.2. Library building and compound maintained and cleaned.3. Library management committee meeting held.	1. Assorted text books procured.2. Library building and compound maintained and cleaned.3. Library management committee meeting held.
221012 Small Office Equipment	1,000	3,150	315 %		400
223005 Electricity	500	0	0 %		0
227004 Fuel, Lubricants and Oils	697	1,000	143 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,197	4,150	189 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,197	4,150	189 %		400
Reasons for over/under performance: Low staffing at the library, Inadequate funding.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	1. Training of local women groups on gender issues conducted. 2. Training of Head of departments on Gender mainstreaming in departmental budgets done. 3. support to women groups provided using UWEP.	1. Support to women groups provided using UWEP.2. Support to quarterly Women consultative meetings implemented.		1. Support to women groups provided using UWEP.2. Support to quarterly Women consultative meetings implemented.	1. Support to women groups provided using UWEP.2. Support to quarterly Women consultative meetings implemented.
227001 Travel inland	3,000	1,994	66 %		4

Vote:754 Gulu Municipal Council

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,994	66 %	4
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,994	66 %	4

Reasons for over/under performance: There is need to increase funding for gender related issues and other cross-cutting issues.

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.	(7) 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.	(7)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.
Non Standard Outputs:	1. GMC Youth groups mobilised and sensitised on YLP. 2. Youth groups supported with YLP funds. 3.Provision of Youth Friendly services and protection of children against violence	1. GMC Youth groups mobilized and sensitized on YLP. 2. Youth groups supported with YLP funds. 3. Provision of Youth Friendly services 4. Protection of children against violence. 5. Child neglect cases handled 6. Support to OVC extended.	1. GMC Youth groups mobilized and sensitized on YLP. 2. Youth groups supported with YLP funds. 3. Provision of Youth Friendly services 4. Protection of children against violence. 5. Child neglect cases handled 6. Support to OVC extended.	1. GMC Youth groups mobilized and sensitized on YLP. 2. Youth groups supported with YLP funds. 3. Provision of Youth Friendly services 4. Protection of children against violence. 5. Child neglect cases handled 6. Support to OVC extended.

211103 Allowances (Incl. Casuals, Temporary)	2,000	1,960	98 %	0
221002 Workshops and Seminars	4,000	3,604	90 %	4
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,564	93 %	4
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,564	93 %	4

Reasons for over/under performance: A probation Officer has been recruited and the department is fully fledged now.

Output : 108109 Support to Youth Councils

Vote:754 Gulu Municipal Council

Quarter4

No. of Youth councils supported	(4) All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.	(4) All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.	(4)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	2,160	96 %	540
221002 Workshops and Seminars	2,000	900	45 %	300
221011 Printing, Stationery, Photocopying and Binding	587	200	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,837	3,260	67 %	840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,837	3,260	67 %	840
Reasons for over/under performance:	Inadequate funding for operation of the Youth Council.			

Output : 108110 Support to Disabled and the Elderly

Quarter4

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Vote:754 Gulu Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: there is need to consider getting better funding for PWDs projects and the Disability councils.					
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.	N/A		Cultural groups registered and supported. 2. Participation in the Ker Kwaro Acoli cultural festival done.	N/A
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: No funding advanced for support to cultural activities.					
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.	N/A		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.	N/A
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: Lack of funding for the department.					
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.	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.	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	1,003	13 %	3
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	1,003	13 %	3
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,000	1,003	13 %	3
Reasons for over/under performance:		Inadequate funding to the sector.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		() GMC Headquarters. 1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done 3. Two women leaders training workshop on GBV done 4. Gender Responsive budgeting training workshop held.	(5) GMC Headquarters. 1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done.	()	(5)GMC Headquarters. 1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done.
Non Standard Outputs:		1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done 3. Two women leaders training workshop on GBV done 4. Gender Responsive budgeting training workshop held.	1. Women consultative meetings conducted quarterly.2. Monitoring and supervision of Women groups done.3. One women leaders training workshop on GBV done.	1. Women consultative meetings conducted quarterly.2. Monitoring and supervision of Women groups done.3. One women leaders training workshop on GBV done.	1. Women consultative meetings conducted quarterly.2. Monitoring and supervision of Women groups done.3. One women leaders training workshop on GBV done.

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211103 Allowances (Incl. Casuals, Temporary)	3,000	2,104	70 %	4
221002 Workshops and Seminars	3,000	500	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,604	43 %	4
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,604	43 %	4
Reasons for over/under performance: Poor funding of gender related activities.				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	1. Community Based Services committee study visit done. 2. Staff training conducted.	1. Community Based Services committee study visit done. 2. Staff training conducted.	1. Community Based Services committee study visit done. 2. Staff training conducted.	1. Community Based Services committee study visit done.
221003 Staff Training	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	8,000	1,500	19 %	1,500
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	1,500	9 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	1,500	9 %	1,500
Reasons for over/under performance: Low funding to the department for capacity building.				
Total For Community Based Services : Wage Rect:	55,702	55,265	99 %	13,780
Non-Wage Recurrent:	674,675	255,568	38 %	194,579
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	730,378	310,832	42.6 %	208,358

Vote:754 Gulu Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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.	Monthly salaries paid to staff department. Final budget estimates and performance contract prepared and submitted to the line Ministries.		Monthly salaries paid to 2 staff in the department. Final budget estimates and performance contract prepared. Quarterly performance budget report prepared. Project profiles prepared.	Monthly salaries paid to staff department. Final budget estimates and performance contract prepared and submitted to the line Ministries.
211101 General Staff Salaries	54,000	48,955	91 %		13,500
211103 Allowances (Incl. Casuals, Temporary)	10,000	23,049	230 %		2,000
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	3,000	500	17 %		0
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	7,300	110 %	2,600
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	27,209	371 %	23,200
227004 Fuel, Lubricants and Oils	3,724	6,200	166 %	3,000
Wage Rect:	54,000	48,955	91 %	13,500
Non Wage Rect:	55,158	65,458	119 %	30,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,158	114,414	105 %	44,300

Reasons for over/under performance: Limited Funding to the department

Output : 138302 District Planning

No of qualified staff in the Unit	(2) Qualified staff recruited in the Planning Unit, at Gulu MC Headquarter.	(2) Qualified Staff in the department recruited and retained.	(0)Qualified staff recruited in the Planning Unit.	(2)Qualified Staff in the department recruited and retained.
No of Minutes of TPC meetings	(12) Set of Technical Planning Committee (TPC) meetings held and 12 sets of minutes produced.	(12) Sets of Technical Planning Committee meetings held and minutes produced and shared to members.	(3)Set of Technical Planning Committee (TPC) meetings held and 12 sets of minutes produced.	(3)Sets of Technical Planning Committee meetings held and 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.	Gulu MC Local Development Policy produced and implemented. Population Action Plan prepared and copies produced.	Gulu MC Local Economic Development policy produced and implemented. Operation & Maintenance policy developed and implemented. Operation & Maintenance Plan developed and implemented.	Gulu MC Local Development Policy produced and implemented. Population Action Plan prepared and copies produced.
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,049	51 %	500
221009 Welfare and Entertainment	3,000	500	17 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,240	62 %	0
227001 Travel inland	3,000	2,150	72 %	500

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Quarter4

227004 Fuel, Lubricants and Oils	4,000	1,200	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,139	46 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	9,139	46 %	1,000

Reasons for over/under performance: Limited Funding and delays from Finance Department

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.

Data on Annual Statistical Abstract collected and analysed.

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

Data on Annual Statistical Abstract collected and analysed.

211103 Allowances (Incl. Casuals, Temporary)	8,000	2,200	28 %	0
221009 Welfare and Entertainment	2,000	620	31 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	4,000	1,500	38 %	1,200
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,200	5,320	33 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,200	5,320	33 %	1,200

Reasons for over/under performance: Inadequate support from UBOS on the guidelines.

Output : 138304 Demographic data collection

N/A

Vote:754 Gulu Municipal Council

Quarter4

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.	Population situation analysis developed and implemented. Population Action Plan Developed.	Quarterly Population publication produced. Population variables integrated into the Development Planning. Population situation analysis developed and implemented.	Population situation analysis developed and implemented. Population Action Plan Developed.
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	3,000
227001 Travel inland	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,000	71 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,000	71 %	5,000
Reasons for over/under performance:	Funds availed.			

Output : 138306 Development Planning

N/A

Vote:754 Gulu Municipal Council

Quarter4

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	

Vote:754 Gulu Municipal Council

Quarter4

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.	Done in the previous quarters	Plans and programmes monitored and evaluated for effectiveness. 5 Council Projects monitored and supervised. 5 set of reports produced. Implementation of departmental work plans monitored and evaluated.	Done in the previous quarters
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: Activity not done because of limited Funding.				
Total For Planning : Wage Rect:	54,000	48,955	91 %	13,500
Non-Wage Recurrent:	133,358	84,917	64 %	38,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	187,358	133,873	71.5 %	51,500

Vote:754 Gulu Municipal Council

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	General salaries for four (2) staff paid Quarterly internal audit report produced.	The department paid salary to its staff for the twelve months, audited and produced quarterly reports four all the quarters for the four divisions, headquarter, thirty one primary schools, five secondary schools and two tertiary institutions under our jurisdiction in FY 2018/2019.		General monthly salaries for four (4) staff paid. Quarterly internal audit report produced.	The department paid salary for two staff in the department for fourth quarter FY 2018/2019, audited four divisions (Pece, Layibi, Bardege and Laroo) and produced reports. The department also audited the Municipal head quarter and produced the report as required.
211101 General Staff Salaries	40,631	34,624	85 %		8,155
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,590	93 %		540
221001 Advertising and Public Relations	200	200	100 %		0
221007 Books, Periodicals & Newspapers	500	400	80 %		0
221010 Special Meals and Drinks	486	500	103 %		0
221011 Printing, Stationery, Photocopying and Binding	2,014	1,851	92 %		0
221012 Small Office Equipment	200	289	144 %		19
222001 Telecommunications	600	600	100 %		200
222003 Information and communications technology (ICT)	4,500	4,500	100 %		1,500
227001 Travel inland	2,000	2,000	100 %		400
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	5,500	92 %		2,000
228002 Maintenance - Vehicles	4,000	4,000	100 %		2,000
Wage Rect:	40,631	34,624	85 %		8,155
Non Wage Rect:	31,500	25,430	81 %		6,659
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,131	60,054	83 %		14,814

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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
Reasons for over/under performance: Inadequate funds and lack of transport facility for the department.					
<i>Total For Internal Audit : Wage Rect:</i>	40,631	34,624	85 %		8,155
<i>Non-Wage Reccurent:</i>	31,500	25,430	81 %		6,659
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	72,131	60,054	83.3 %		14,814

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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	121,873
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	106,923
<i>Programme : Pre-Primary and Primary Education</i>				69,940	49,211
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				44,940	49,211
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	5,745
Holy Rosary P.7 School	Queens Avenue	Sector Conditional Grant (Non-Wage)		7,952	8,707
Laroo P/S (Adraa)	Iriaga	Sector Conditional Grant (Non-Wage)		7,259	7,949
Pece Prison P/S	Pece Prisons	Sector Conditional Grant (Non-Wage)		4,450	4,872
St. Maurritz Obiya P/S	Iriaga	Sector Conditional Grant (Non-Wage)		8,555	9,368
St. Peters Laroo P/S	Agwee	Sector Conditional Grant (Non-Wage)		11,478	12,568
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	57,712
Capital Purchases					
<i>Output : Administrative Capital</i>				57,712	57,712

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Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Iriaga Headquarter	Sector Development Grant	28,000	28,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Photocopier-1093	Iriaga Headquarter	Sector Development Grant	8,000	8,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Iriaga Headquarter	Sector Development Grant	12,212	12,212
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Iriaga Headquarter	Sector Development Grant	6,000	6,000
laptop-book	Iriaga Headquarter	Sector Development Grant	3,500	3,500
LCIII : Pece			248,613	244,630
Sector : Education			235,028	220,856
Programme : Pre-Primary and Primary Education			181,145	165,538
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,145	47,245
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cubu P/S	Pawel	Sector Conditional Grant (Non-Wage)	4,715	5,163
Labour Line P/S	Labourline	Sector Conditional Grant (Non-Wage)	11,180	12,242
Layibi Central P/S	Tegwana	Sector Conditional Grant (Non-Wage)	6,985	7,649
Pece P.7 P/S	Pawel	Sector Conditional Grant (Non-Wage)	9,215	10,091
Pece Pawel P/S	Pawel	Sector Conditional Grant (Non-Wage)	3,902	4,273
St. Kizito Aywee P/S	Tegwana	Sector Conditional Grant (Non-Wage)	7,146	7,826
Capital Purchases				
Output : Classroom construction and rehabilitation			20,000	25,293
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Pawel Cubu Primary School	Sector Development Grant	20,000	25,293
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	93,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Tegwana St. Kizito Primary School Aywee	Sector Development Grant	93,000	93,000
Programme : Secondary Education			53,883	55,318
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,883	55,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLIANCE HS	Vanguard Hs	Sector Conditional Grant (Non-Wage)	53,883	55,318
Sector : Health			13,585	23,774
Programme : Primary Healthcare			13,585	23,774
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,585	23,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aywee HC III	Tegwana Aywee HC III	Sector Conditional Grant (Non-Wage)	13,585	23,774
LCIII : Bardege			944,917	1,045,106
Sector : Education			919,865	1,021,055
Programme : Pre-Primary and Primary Education			188,740	270,463
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,740	77,463
Item : 263367 Sector Conditional Grant (Non-Wage)				
Christ Church P/S	Kanyagoga	Sector Conditional Grant (Non-Wage)	7,082	7,755
Christ The King Demon. Sch.	Bar-Dege	Sector Conditional Grant (Non-Wage)	13,579	14,869
Gulu Primary School	Kanyagoga	Sector Conditional Grant (Non-Wage)	6,744	7,385
Kasubi Central P/S	Kasubi	Sector Conditional Grant (Non-Wage)	7,219	7,905
Kasubi y P/S	Kanyagoga	Sector Conditional Grant (Non-Wage)	13,466	14,746
Laliya P7 Sch.	Kasubi	Sector Conditional Grant (Non-Wage)	4,884	5,348
Mama Cave P/S	Kanyagoga	Sector Conditional Grant (Non-Wage)	2,767	3,030
Mary Immaculate P/S (UPE)	Bar-Dege	Sector Conditional Grant (Non-Wage)	4,305	4,714
Obiya West P/S	Bar-Dege	Sector Conditional Grant (Non-Wage)	6,446	7,059

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St. Joseph P/S	For God	Sector Conditional Grant (Non-Wage)	4,248	4,652
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	100,000
Item : 312101 Non-Residential Buildings				
Renovation of dormitory at Sacred Heart SS	For God	Sector Development Grant	0	100,000
Building Construction - Latrines-237	For God St. Josephs Primary School	Sector Development Grant	25,000	0
Output : Teacher house construction and rehabilitation			93,000	93,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kanyagoga Christ Church Primary School	Sector Development Grant	93,000	93,000
Programme : Secondary Education			731,125	750,592
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			731,125	750,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
GULU ARMY SS	Kanyagoga	Sector Conditional Grant (Non-Wage)	169,308	173,815
GULU HS	Kanyagoga	Sector Conditional Grant (Non-Wage)	83,364	85,584
GULU SS	Kanyagoga	Sector Conditional Grant (Non-Wage)	317,874	326,338
SACRED HEART SS	Bar-Dege	Sector Conditional Grant (Non-Wage)	160,579	164,854
Sector : Health			25,052	24,052
Programme : Primary Healthcare			25,052	24,052
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	24,052
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kasubi Bardege HC Maternity house Renovation	Sector Development , Grant	12,052	24,052

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Building Construction - Maintenance and Repair-240	Kasubi Bardege HC OPD & Lab Rehabilitation	Sector Development , Grant	12,000	24,052
LCIII : Layibi			296,634	488,404
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	276,162
<i>Programme : Pre-Primary and Primary Education</i>			103,927	78,323
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			49,043	53,733
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gulu Baptist P/S	Techno	Sector Conditional Grant (Non-Wage)	5,979	6,547
Gulu Prison P/S	Library	Sector Conditional Grant (Non-Wage)	5,891	6,450
Gulu Public School	Kirombe	Sector Conditional Grant (Non-Wage)	6,422	7,062
Kirombe P/S	Kirombe	Sector Conditional Grant (Non-Wage)	10,979	12,022
Layibi P/S	Techno	Sector Conditional Grant (Non-Wage)	6,510	7,129
Layibi Techo P/S	Techno	Sector Conditional Grant (Non-Wage)	8,579	9,395
Wii-Aworanga Primary	Patuda	Sector Conditional Grant (Non-Wage)	4,683	5,128
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			29,883	24,590
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Techo Layibi Primary School	Sector Development Grant	29,883	24,590
<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	197,839

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			192,708	197,839
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH LAYIBI	Techo	Sector Conditional Grant (Non-Wage)	192,708	197,839
LCIII : Missing Subcounty			487,288	426,848
Sector : Education			446,533	396,282
Programme : Pre-Primary and Primary Education			24,042	11,728
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,042	11,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
Highland P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,876	5,340
Vanguard P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,166	6,389
Programme : Secondary Education			57,610	19,203
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,610	19,203
Item : 263367 Sector Conditional Grant (Non-Wage)				
Trinity College	Missing Parish	Sector Conditional Grant (Non-Wage)	57,610	19,203
Programme : Skills Development			364,880	365,350
Lower Local Services				
Output : Skills Development Services			364,880	365,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gulu School of Clinical Officer	Missing Parish	Sector Conditional Grant (Non-Wage)	310,880	311,218
ST JOSEPHS TECHNICAL SCH.GULU	Missing Parish	Sector Conditional Grant (Non-Wage)	54,000	54,132
Sector : Health			40,755	30,566
Programme : Primary Healthcare			40,755	30,566
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,755	30,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bardege HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,585	10,189
Laroo HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,585	10,189
Layibi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,585	10,189