
Vote:754 Gulu Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:754 Gulu Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



GWAVU KIWANUKA EDWARD

Date: 02/07/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,284,837	1,299,027	30%
Discretionary Government Transfers	22,651,955	1,792,953	8%
Conditional Government Transfers	12,340,351	9,599,879	78%
Other Government Transfers	1,459,558	1,094,569	75%
External Financing	0	0	0%
Total Revenues shares	40,736,701	13,786,428	34%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,376,428	2,548,028	975,553	75%	29%	38%
Finance	2,088,158	726,075	720,949	35%	35%	99%
Statutory Bodies	672,786	422,073	229,194	63%	34%	54%
Production and Marketing	5,139,404	105,978	74,335	2%	1%	70%
Health	1,190,641	699,721	84,523	59%	7%	12%
Education	9,831,687	7,231,652	6,933,168	74%	71%	96%
Roads and Engineering	17,157,484	1,407,626	805,361	8%	5%	57%
Natural Resources	418,410	96,514	87,699	23%	21%	91%
Community Based Services	471,653	164,771	158,688	35%	34%	96%
Planning	232,117	73,561	63,505	32%	27%	86%
Internal Audit	101,527	43,954	1,400	43%	1%	3%
Trade, Industry and Local Development	56,406	36,945	23,435	65%	42%	63%
Grand Total	40,736,701	13,556,898	10,157,811	33%	25%	75%
<i>Wage</i>	8,710,680	6,793,726	5,969,267	78%	69%	88%
<i>Non-Wage Recurrent</i>	10,645,433	5,866,446	3,893,070	55%	37%	66%
<i>Domestic Devt</i>	21,380,588	896,726	295,474	4%	1%	33%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Gulu Municipal Council received a total revenue of Ushs.13,786,428,000/= as at 31st March 2020, which represents only 34% revenue performance of the approved budget estimates for FY2019/2020 of Ushs.40,736,701,000. The poor performance was due to problem of warranting locally raised revenue and non-release of USMID grant. The releases transferred/dispensed to departments was Ushs.13,566,428,000/=, thus, all funds allocated. However, the total expenditure of Gulu Municipal Council as at the end of March 2020 was Ushs.13,387,401,000/= which represents 33% of the approved expenditure for FY2019/2020 and 98.7% of the releases to the departments were spent. Therefore, Ushs.179,027,000/= remained unspent as at the end of quarter one. Reasons for unspent balance stated above is fund under Discretionary Government Transfers, which included Discretionary Development equalization Grant (DDEG) to LLGs and Sector Conditional Grants (development). The funds are being accumulated for project works in the subsequent quarters.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	4,284,837	1,299,027	30 %
Local Services Tax	229,841	277,800	121 %
Land Fees	373,500	130,592	35 %
Casinos and Gaming	250,000	66,000	26 %
Local Hotel Tax	120,000	73,802	62 %
Application Fees	3,000	2,400	80 %
Business licenses	900,000	232,408	26 %
Liquor licenses	6,000	0	0 %
Other licenses	16,000	0	0 %
Interest from other government units	300,000	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	120,000	33,000	28 %
Sale of (Produced) Government Properties/Assets	0	0	0 %
Rent & rates – produced assets – from other govt. units	30,000	0	0 %
Park Fees	100,000	60,000	60 %
Refuse collection charges/Public convenience	40,000	44,400	111 %
Property related Duties/Fees	488,741	160,000	33 %
Advertisements/Bill Boards	108,822	12,000	11 %
Animal & Crop Husbandry related Levies	120,000	31,600	26 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,000	2,575	43 %
Educational/Instruction related levies	180,000	11,000	6 %
Market /Gate Charges	354,433	0	0 %
Fees from appeals	6,000	3,550	59 %
Other Fees and Charges	310,000	40,200	13 %
Ground rent	72,500	2,000	3 %
Miscellaneous receipts/income	150,000	115,700	77 %
2a.Discretionary Government Transfers	22,651,955	1,792,953	8 %
Urban Unconditional Grant (Non-Wage)	571,148	428,361	75 %

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Urban Unconditional Grant (Wage)	929,412	697,059	75 %
Urban Discretionary Development Equalization Grant	21,151,395	667,533	3 %
2b.Conditional Government Transfers	12,340,351	9,599,879	78 %
Sector Conditional Grant (Wage)	7,781,268	6,104,733	78 %
Sector Conditional Grant (Non-Wage)	2,375,854	1,602,031	67 %
Sector Development Grant	229,193	229,193	100 %
General Public Service Pension Arrears (Budgeting)	793,574	793,574	100 %
Pension for Local Governments	588,628	441,471	75 %
Gratuity for Local Governments	571,834	428,876	75 %
2c. Other Government Transfers	1,459,558	1,094,569	75 %
Support to PLE (UNEB)	6,000	6,000	100 %
Uganda Road Fund (URF)	1,453,558	868,569	60 %
Youth Livelihood Programme (YLP)	0	0	0 %
Unspent balances - Other Government Transfers	0	220,000	0 %
Support to Production Extension Services	0	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	40,736,701	13,786,428	34 %

Cumulative Performance for Locally Raised Revenues

In FY 2019/2020, the municipality budgeted for local revenue worth Shs.4,284,837,064/= and it planned to collect Shs.1,071,209,266/= in quarter three [January to March] 2020. An amount of 4223,908,258/= only was collected by the end of the quarter by the municipality indicating 39.6 percent performance of the planned quarter. Cumulatively, the Municipality has collected Ush.1,299,027,258/= as at the end of quarter three. This is only 40.4% of what should have been collected by the end of the quarter. This revenue includes revenue collections from 4 Divisions and Municipal Council. The low revenue performance as noted above is attributed to the following reasons: administrative inefficiencies, lack of general sensitization, political interference, corruption, tax evasion, absence of enough relevant information about taxes, lack of auditing of tax revenue returns, lack of regular and consistent tax enumeration and assessment of the tax payers, lack of a systematic approach of identifying people liable to pay taxes among others and finally, lockdown due to COVID-19 pandemic.

Cumulative Performance for Central Government Transfers

The overall cumulative Central Government Grants (CGTs) received by Gulu Municipal Council as at 31st March 2020 was Ushs.12,267,401,000/=-, representing 34% revenue performance of the approved Central Government Transfers for FY2019/2020. These funds are distributed as follows: Discretionary Government Transfers and Conditional Government Transfers excluding Other Government Transfers. There was under performance due to non-release of USMID grants (DL) for infrastructure development in quarter one. However, the Central Government Grants released to Gulu Municipal Council were generally as planned except that of USMID Grant not reflected here.

Cumulative Performance for Other Government Transfers

The overall cumulative Other Government Transfers (OGTs) received by Gulu Municipal Council as at 31st March 2020 was Ushs.874,569,088/=-, representing 60% revenue performance of the approved Other Government Transfers for FY2019/2020 and 20.6% quarterly revenue performance. The poor performance was due to the reduction in the final indicative planning figures for Uganda Road Fund (URF) in Q3.

Cumulative Performance for External Financing

N/A

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Expenditure Performance by Sector and SubProgramme

<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	39,225	23,024	59 %	9,806	5,224	53 %
District Production Services	5,100,180	51,311	1 %	1,275,045	30,176	2 %
Sub- Total	5,139,404	74,335	1 %	1,284,851	35,400	3 %
Sector: Works and Transport						
District, Urban and Community Access Roads	13,657,484	774,424	6 %	3,414,371	268,887	8 %
District Engineering Services	294,877	30,938	10 %	73,719	12,085	16 %
Municipal Services	3,205,123	0	0 %	801,281	0	0 %
Sub- Total	17,157,484	805,361	5 %	4,289,371	280,972	7 %
Sector: Trade and Industry						
Commercial Services	56,406	23,435	42 %	14,102	9,507	67 %
Sub- Total	56,406	23,435	42 %	14,102	9,507	67 %
Sector: Education						
Pre-Primary and Primary Education	5,176,735	3,624,969	70 %	1,294,184	1,263,243	98 %
Secondary Education	3,360,848	2,564,851	76 %	840,212	1,061,107	126 %
Skills Development	874,594	642,755	73 %	218,648	316,935	145 %
Education & Sports Management and Inspection	409,926	91,007	22 %	102,481	24,919	24 %
Special Needs Education	9,585	9,585	100 %	2,396	0	0 %
Sub- Total	9,831,687	6,933,168	71 %	2,457,922	2,666,204	108 %
Sector: Health						
Primary Healthcare	1,124,291	66,184	6 %	281,073	3,500	1 %
Health Management and Supervision	66,350	18,339	28 %	16,588	8,343	50 %
Sub- Total	1,190,641	84,523	7 %	297,660	11,843	4 %
Sector: Water and Environment						
Natural Resources Management	418,410	87,699	21 %	104,602	26,083	25 %
Sub- Total	418,410	87,699	21 %	104,602	26,083	25 %
Sector: Social Development						
Community Mobilisation and Empowerment	471,653	158,688	34 %	117,913	33,325	28 %
Sub- Total	471,653	158,688	34 %	117,913	33,325	28 %
Sector: Public Sector Management						
District and Urban Administration	3,376,428	975,553	29 %	844,107	686,557	81 %
Local Statutory Bodies	672,786	229,194	34 %	168,196	45,401	27 %
Local Government Planning Services	232,117	63,505	27 %	58,029	23,918	41 %
Sub- Total	4,281,331	1,268,253	30 %	1,070,333	755,876	71 %
Sector: Accountability						
Financial Management and Accountability(LG)	2,088,158	720,949	35 %	522,040	437,871	84 %

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Internal Audit Services	101,527	1,400	1 %	25,382	0	0 %
<i>Sub- Total</i>	<i>2,189,685</i>	<i>722,349</i>	<i>33 %</i>	<i>547,421</i>	<i>437,871</i>	<i>80 %</i>
Grand Total	40,736,701	10,157,811	25 %	10,184,175	4,257,082	42 %

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SECTION B : Workplan Summary

Workplan: 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	2,946,883	2,361,692	80%	736,721	465,972	63%
General Public Service Pension Arrears (Budgeting)	793,574	793,574	100%	198,394	0	0%
Gratuity for Local Governments	571,834	428,876	75%	142,959	142,959	100%
Locally Raised Revenues	600,000	123,418	21%	150,000	7,656	5%
Multi-Sectoral Transfers to LLGs_NonWage	0	195,712	0%	0	35,712	0%
Pension for Local Governments	588,628	441,471	75%	147,157	147,157	100%
Urban Unconditional Grant (Non-Wage)	62,708	126,162	201%	15,677	45,054	287%
Urban Unconditional Grant (Wage)	330,139	252,480	76%	82,535	87,434	106%
Development Revenues	429,545	186,335	43%	107,386	0	0%
Urban Discretionary Development Equalization Grant	429,545	186,335	43%	107,386	0	0%
Total Revenues shares	3,376,428	2,548,028	75%	844,107	465,972	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	330,139	169,945	51%	82,535	87,434	106%
Non Wage	2,616,744	805,608	31%	654,186	599,123	92%
Development Expenditure						
Domestic Development	429,545	0	0%	107,386	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,376,428	975,553	29%	844,107	686,557	81%
C: Unspent Balances						
Recurrent Balances		1,386,139	59%			
Wage		82,535				
Non Wage		1,303,604				

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Development Balances	186,335	100%	
Domestic Development	186,335		
External Financing	0		
Total Unspent	1,572,475	62%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Funding for Q3 from Central Government as broken down below; Wages amounted to UGX shs 87,434,152 and Non-Wage to the tune of UGX shs 290,115,573 giving a total of UGX shs 465,972,000/=. This represents only 63% of the approved quarterly out-turn. Non-Wage comprised of among others Pension of about UGX shs 147,156,958 and Gratuity UGX shs 142,958,615. Cumulatively, the department has so far received a total of Ush.2,244,785,000/= as at the end of Q3, representing only 66% of the approved annual budget of Ush.3,376,428,000/=. The funds were used to produce the planned Departmental Outputs. Due to withholding of local revenue at the Ministry of Finance planning and Economic development, most expenses were catered for using Funding from Central Government, hence the poor performance.

Reasons for unspent balances on the bank account

A total amount of Ush.127,207,000/= is transferred to Divisions which could not be effected due to delays in warranting Local revenue. The other balance of Ushs.186,335,000 is USMID Institutional Strengthening Grant which was meant to finance various activities of the Council could not be undertaken due to COVID-19 pandemic.

Highlights of physical performance by end of the quarter

Council Staff under Admin paid salaries. 1 copy of monitoring, supervision and Evaluation reports produced by Town Clerk GMC, management and consultative reports produced and submitted to the relevant authorities etc. Quarterly reports on the human resource and pensioners produced and submitted to the relevant authorities. Subsidies paid to staff of Gulu MC.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,088,158	726,075	35%	522,040	321,199	62%
Locally Raised Revenues	222,398	62,561	28%	55,600	5,961	11%
Multi-Sectoral Transfers to LLGs_NonWage	1,664,590	504,216	30%	416,147	261,718	63%
Urban Unconditional Grant (Non-Wage)	29,614	30,000	101%	7,403	10,000	135%
Urban Unconditional Grant (Wage)	171,557	129,298	75%	42,889	43,520	101%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	2,088,158	726,075	35%	522,040	321,199	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,557	129,171	75%	42,889	43,520	101%
Non Wage	1,916,602	591,778	31%	479,150	394,351	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,088,158	720,949	35%	522,040	437,871	84%
C: Unspent Balances						
Recurrent Balances						
		5,126	1%			
Wage		127				
Non Wage		4,999				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,126	1%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue receipts as at the end of March 2020 stood at Ush.726,075,000 representing only 35% of the approved annual budget estimates. Funds were spent to produce the departmental outputs. The total cumulative expenditure stood at Ush.720,949,000/=, thus, unspent balance of Ush.5,126,000/=. The negative unspent balance of (27,161) was due to the fact that some local revenue was spent without warrant.

Reasons for unspent balances on the bank account

The unspent balance worth Ush.5,126,000/= was due to delayed warrant of local revenue meant for lunch allowance for staff in the department.

Highlights of physical performance by end of the quarter

All staff paid their salaries during the quarter. Six (6) months Financial statement for F/Y 2019/20 prepared and submitted to relevant authorities. Fund for Q3 warranted at MoFPED Revenue assessment done Internal Audit management letter answered

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*Workplan: 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	672,786	422,073	63%	168,196	138,525	82%
Locally Raised Revenues	368,000	139,386	38%	92,000	15,301	17%
Multi-Sectoral Transfers to LLGs_NonWage	91,083	145,016	159%	22,771	85,690	376%
Urban Unconditional Grant (Non-Wage)	159,758	117,834	74%	39,940	31,182	78%
Urban Unconditional Grant (Wage)	53,945	19,838	37%	13,486	6,352	47%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	672,786	422,073	63%	168,196	138,525	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,945	0	0%	13,486	0	0%
Non Wage	618,841	229,194	37%	154,710	45,401	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	672,786	229,194	34%	168,196	45,401	27%
C: Unspent Balances						
Recurrent Balances						
Wage		19,838				
Non Wage		173,041				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		192,879	46%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of Ush.138,525,000/= during the quarter which represents 82% of the approved quarterly out-turn. Wage component was Ush.13,486,200/ and the rest was non wage component. The expenditure during the quarter was Ush.68,955,000/= leaving unspent balance of Ush.124,792,000/=.

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Reasons for unspent balances on the bank account

The unspent balance in the department was due to balance brought forward from quarter two meant for councilors allowances. Reason for not spending the fund was due to non warranted local revenue during the quarter.

Highlights of physical performance by end of the quarter

All staff in the department paid their salaries during the quarter. One full council meeting held and minute produced 2 sets of five standing committee meetings held and minutes produced timely

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*Workplan: 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	113,691	80,264	71%	28,423	17,070	60%
Locally Raised Revenues	38,012	7,100	19%	9,503	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	43,279	32,459	75%	10,820	10,820	100%
Sector Conditional Grant (Wage)	25,000	18,750	75%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	6,000	8,000	133%	1,500	0	0%
Urban Unconditional Grant (Wage)	1,400	13,955	997%	350	0	0%
Development Revenues	5,025,714	25,714	1%	1,256,428	8,571	1%
Sector Development Grant	25,714	25,714	100%	6,428	8,571	133%
Urban Discretionary Development Equalization Grant	5,000,000	0	0%	1,250,000	0	0%
Total Revenues shares	5,139,404	105,978	2%	1,284,851	25,641	2%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	8,279	31%	6,600	1,163	18%
Non Wage	87,291	41,604	48%	21,823	9,785	45%
Development Expenditure						
Domestic Development	5,025,714	24,452	0%	1,256,428	24,452	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,139,404	74,335	1%	1,284,851	35,400	3%
C: Unspent Balances						
Recurrent Balances						
Wage		24,427				
Non Wage		5,955				
Development Balances						
		1,262	5%			

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Domestic Development	1,262		
External Financing	0		
Total Unspent	31,644	30%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ush.25,641,000/= out of which wage was Ush.6,250,000/=, Non wage 10,820,000/= and development 8,571,000/=. Cumulatively, the department has so far received a total amount of Ushs.105,978,000/=. representing only 2% Of the approved annual budget for FY2019/2020. The very poor performance in revenue is due to non release of USMID Grant to the department as planned. The negative balances is due to release of USMID funds by the Ministry of Lands, Housing and Urban Development not indicated in PBS DDEG releases. The negative balance worth Ush.244,744,000/= was used for design of slaughter slabs

Reasons for unspent balances on the bank account

Gulu Municipal Council approved a budget of Ush.5,000,000,000/= (5 billion shillings) from USMID fund for the construction of Modern Abattoir (Slaughter Slab) in the current financial year. The NEGATIVE BALANCES worth Ush.219,030,000/= as reflected here is part of Urban Discretionary Development Equalization Grant (USMID FUND) advanced to contractor for the designs and feasibility studies for the construction of modern abattoir (slaughter slabs). Note that, the Ministry of Lands, Housing and Urban Development released all the funds for USMID for the current financial year. Whereas the funds were warranted and uploaded on our IFMS for spending, on the other side these same funds were not uploaded on PBS as releases where USMID funds is budgeted for in the current financial year. Secondly, the positive balance of Ush.25,590,000/= is wage component was not spent due to the presence of only one staff in the department at the moment.

Highlights of physical performance by end of the quarter

Salaries paid to one staff. 40 farmers trained on sustainable land management. Quarterly monitoring and Evaluation exercise conducted and report produced. Daily meat inspection carried out and various reports produced to inform management.

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*Workplan: 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	960,479	660,526	69%	240,120	219,960	92%
Locally Raised Revenues	106,751	25,638	24%	26,688	10,000	37%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	135,424	101,565	75%	33,856	33,853	100%
Sector Conditional Grant (Wage)	704,429	528,322	75%	176,107	176,107	100%
Urban Unconditional Grant (Non-Wage)	13,875	5,000	36%	3,469	0	0%
Development Revenues	230,162	39,195	17%	57,540	13,065	23%
Multi-Sectoral Transfers to LLGs_Gou	190,967	0	0%	47,742	0	0%
Sector Development Grant	39,195	39,195	100%	9,799	13,065	133%
Total Revenues shares	1,190,641	699,721	59%	297,660	233,025	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	704,429	0	0%	176,107	0	0%
Non Wage	256,050	78,173	31%	64,012	8,343	13%
Development Expenditure						
Domestic Development	230,162	6,350	3%	57,540	3,500	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,190,641	84,523	7%	297,660	11,843	4%
C: Unspent Balances						
Recurrent Balances		582,352	88%			
Wage		528,322				
Non Wage		54,030				
Development Balances		32,845	84%			
Domestic Development		32,845				
External Financing		0				
Total Unspent		615,197	88%			

Vote:754 Gulu Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX sh.233,025,000/= during the quarter. This accounts for 78% revenue performance of the approved quarter 3 revenue. The department spent Ush.204,472,000/= during the quarter to produce the planned departmental outputs. Some funds remained unspent totaling to Ush.46,466,000/=.

Reasons for unspent balances on the bank account

Delay in warranting quarter two finances and late disbursements to the department. Some activities meant for development project could not be accomplished as funds were still being accumulated, thus, were not conducted due to inadequate funds.

Highlights of physical performance by end of the quarter

73 staff paid their Salaries 8 support staff paid their monthly wages. Technical support supervision done, Keep Gulu Clean and green conducted. Staff traveled inland were paid

Vote:754 Gulu Municipal Council

Quarter3

*Workplan: 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	9,578,751	7,067,367	74%	2,394,688	2,766,166	116%
Locally Raised Revenues	115,647	37,267	32%	28,912	15,000	52%
Multi-Sectoral Transfers to LLGs_NonWage	182,179	0	0%	45,545	0	0%
Other Transfers from Central Government	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	2,158,271	1,438,848	67%	539,568	719,424	133%
Sector Conditional Grant (Wage)	7,051,838	5,557,661	79%	1,762,960	2,031,742	115%
Urban Unconditional Grant (Non-Wage)	20,843	11,299	54%	5,211	0	0%
Urban Unconditional Grant (Wage)	43,972	22,292	51%	10,993	0	0%
Development Revenues	252,936	164,285	65%	63,234	54,762	87%
Multi-Sectoral Transfers to LLGs_Gou	88,651	0	0%	22,163	0	0%
Sector Development Grant	164,285	164,285	100%	41,071	54,762	133%
Total Revenues shares	9,831,687	7,231,652	74%	2,457,922	2,820,928	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,095,810	5,474,900	77%	1,773,953	1,929,005	109%
Non Wage	2,482,940	1,452,283	58%	620,735	731,214	118%
Development Expenditure						
Domestic Development	252,936	5,985	2%	63,234	5,985	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,831,687	6,933,168	71%	2,457,922	2,666,204	108%
C: Unspent Balances						
Recurrent Balances		140,184	2%			
Wage		105,054				
Non Wage		35,130				
Development Balances		158,300	96%			

Vote:754 Gulu Municipal Council**Quarter3**

Domestic Development	158,300		
External Financing	0		
Total Unspent	298,484	4%	

Summary of Workplan Revenues and Expenditure by Source

The department received revenue worth Ush.2,820,928,000 during quarter 3, representing 115% of the approved quarter three budget. The increased revenue was due to salary enhancement for teachers and tertiary institution tutors. These funds has been used to cater for the following: The Revenue Budget for Recurrent Workplan Expenditures, Wage shall take Ug. Shs. 2,031,742,172 of which it include Sector Conditional Grant Wage and Urban Unconditional Grant Wage. Non-wage shall take Ug. Shs. 719,423,795 which include Sector Conditional Grant Non-Wage, Locally Raised Revenue, Urban Unconditional Grant Non-wage, and Multi-sectoral Transfers to LLGs – Non-wage. The Revenue Budget for Development Workplan Expenditures, Sector Development Grant shall take Ug. Shs. 54,761,534 and Multi-sectoral Transfers to LLGs – Gou Ug. The department spent Sector Conditional Grant –Wage and Urban Unconditional Grant to pay salaries of the saff. Wage revenue sources Ush. 1,939,029,085 have been used to pay salaries to primary school teachers in the 31 government schools to the tune of Ush. 1,141,816,683, secondary teaching and non-teaching staff in the 05 secondary schools Ush. 643,943,237, tertiary tutors & support staff in 02 tertuary institutions Ush. 128,641,033 and traditional staff of education officer Ush. 12,314,066. Non-wage Ush. 731,214,118 of which comes from the revenue sources like Locally Raised Revenue, , Urban Unconditional Grant Non-wage, Multi-Sectorial Transfers to LLGs Non-wage and Sector Conditional Grant Non-wage have been disbursed to schools for UPE grant of Ush. 112,780,118, USE grant Ush. 414,564,000, Tertiary skill grants Ush. 188,294,000, inspectorate under education and management Ush. 11,986,000 and Multi-Sectorial Transfers to LLGs Non-wage to the divisions Ush. 191,884,000. Gou Development Grant worth which comprised of Multi-Sectorial Transfers to LLGs_GoU to the division and Sector Development Grant (SDG)to schools and management services to facilitate developmental projects Ush. 5,985,000. The department have the unspent revenue received for this quarter. Wage Ush. 105,027,154, Non-Wage Ush.-11,790,323. exceeded and GoU Development Ush. 48,776,534.

Reasons for unspent balances on the bank account

The funds worth Ush.300,774,000 remained unspent at the end of the quarter, of which the GOU-development Ush.158,300,000 is meant for the project work under latrine at Kasubi p/s not yet paid but the work is ongoing and some balance of classroom at St. Peters P/S Laroo which is also ongoing and shall be completed in Q4 in the project schools . Wage of Ush.107,344,000 unspent due to Transfers and partly retirement and transfers of some staffs or teachers. Mean while Non-Wage worth Ush.35,130,000 were basically increment from secondary school.

Highlights of physical performance by end of the quarter

Salaries (Wage) paid to 657 primary teachers in 31 gov't aided primary schools, paid to 211 secondary teaching and non-teaching staff in the 05 gov't aided secondary schools, 43 tutors and support staff of 02 tertiary institutions; and paid salaries to the traditional staff of this department. Grants (Non-wage) (UPE) directly sent to 31 UPE schools; (USE) to 05 USE and 02 USE partner schools; Tertiary skills to 02 tertiary institutions and to facilitate inspections of primary, secondary and tertiary institutions, provision of stationery, small office equipment and fuel for education management services at the department. GoU Dev for commission of the projects of 01 block of classroom of two units at St. Peters Primary School Laroo and 05 stances Latrine construction at Kasubi Primary School.

Vote:754 Gulu Municipal Council

Quarter3

*Workplan: 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	1,936,683	982,458	51%	484,171	601,148	124%
Locally Raised Revenues	97,855	68,957	70%	24,464	1	0%
Multi-Sectoral Transfers to LLGs_NonWage	294,877	0	0%	73,719	0	0%
Other Transfers from Central Government	1,453,558	874,569	60%	363,390	601,147	165%
Urban Unconditional Grant (Non-Wage)	20,531	4,000	19%	5,133	0	0%
Urban Unconditional Grant (Wage)	69,863	34,931	50%	17,466	0	0%
Development Revenues	15,220,800	425,168	3%	3,805,200	222,511	6%
Multi-Sectoral Transfers to LLGs_Gou	166,484	202,657	122%	41,621	0	0%
Urban Discretionary Development Equalization Grant	15,054,317	222,511	1%	3,763,579	222,511	6%
Total Revenues shares	17,157,484	1,407,626	8%	4,289,371	823,659	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,863	17,466	25%	17,466	0	0%
Non Wage	1,866,821	585,238	31%	466,705	280,972	60%
Development Expenditure						
Domestic Development	15,220,800	202,658	1%	3,805,200	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,157,484	805,361	5%	4,289,371	280,972	7%
C: Unspent Balances						
Recurrent Balances		379,754	39%			
Wage		17,466				
Non Wage		362,289				
Development Balances		222,511	52%			
Domestic Development		222,511				
External Financing		0				

Vote:754 Gulu Municipal Council**Quarter3**

Total Unspent	602,265	43%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue receipts as at the end of March 2020 stood at Ush.1,407,626,000, representing only 8% of the approved annual budget estimates. The quarterly out-turn was worth Ush.823,659,00 representing only 19% of the quarterly approved budget. However, the department received and spent part of USMID funds released by Ministry of Lands, Housing and Urban Development but not through MFPED, thus, the release is not reflected by in PBS. Therefore, the expenditure shows negative balances used to pay for installation of street lights in Gulu town.

Reasons for unspent balances on the bank account

NEGATIVE BALANCES: The Ministry of Lands, Housing and Urban Development released the USMID fund for the current financial year. The funds warranted and uploaded on our IFMS but the quarterly releases from the Ministry of Finance did not upload USMID funds on PBS. Thus, the Urban Discretionary Development Equalization Grant (DDEG) worth Ush.475,568,000/= (reflected here as negatives) was an advance payment to the contractor for installation of streetlights in the central business town of Gulu. Secondly, the wage component reflected was unspent but the staff in our department was paid from other sector due to poor warranting.

Highlights of physical performance by end of the quarter

1. Salary to 12 staffs paid on time 2. 0.32Km of Gulu-Gulu road rehabilitated to good tarmac and 6.0 Km of roads mechanically maintained 3. Solar street lights being installed and stood at 56% progress. All road gangs paid their emolument.

Vote:754 Gulu Municipal Council

Quarter3

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:754 Gulu Municipal Council

Quarter3

*Workplan: 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	418,410	96,514	23%	104,602	30,553	29%
Locally Raised Revenues	68,474	15,861	23%	17,119	1,300	8%
Multi-Sectoral Transfers to LLGs_NonWage	243,136	8,000	3%	60,784	8,000	13%
Urban Unconditional Grant (Non-Wage)	12,000	4,000	33%	3,000	0	0%
Urban Unconditional Grant (Wage)	94,800	68,653	72%	23,700	21,253	90%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	418,410	96,514	23%	104,602	30,553	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,800	64,662	68%	23,700	21,253	90%
Non Wage	323,610	23,037	7%	80,902	4,830	6%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	418,410	87,699	21%	104,602	26,083	25%
C: Unspent Balances						
Recurrent Balances						
		8,816	9%			
Wage		3,991				
Non Wage		4,825				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,816	9%			

Vote:754 Gulu Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

An annual budget for the department of Natural resources for the financial year 2019/2020 is Sh.418, 409, 552/=. The department received Uganda sh.30,553,000/= to implement the activities of the department in the third quarter. Ug sh 21,253,393 was released to pay salaries of the four staffs of the department i.e Senior physical planner, Physical planner, environment officer and the surveyor. Ug sh 4,830,000 was used for non wage. Ug sh 400,000/= was used for travel expenses by the physical planner to submit minutes in the ministry of Lands, housing and urban development. Ug sh 3, 142,000/= was used to pay allowances for physical planning committee allowances and Ug sh 1,288,000/= was used to pay allowances for training in forestry management

Reasons for unspent balances on the bank account

The department had unspent balance of Ush.3,991,000/= as wage, however, this money was used to pay salaries of staffs of Gulu municipal council in other departments

Highlights of physical performance by end of the quarter

2 Physical Planning Committee meeting were carried out at the headquarter 30 building plans inspected and approved for compliance to the physical development plan of Gulu municipal council

Vote:754 Gulu Municipal Council

Quarter3

*Workplan: 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	250,222	108,742	43%	62,555	34,218	55%
Locally Raised Revenues	127,621	17,849	14%	31,905	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	6,000	0%	0	6,000	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	29,672	22,254	75%	7,418	7,418	100%
Urban Unconditional Grant (Non-Wage)	17,250	4,000	23%	4,312	0	0%
Urban Unconditional Grant (Wage)	75,679	58,640	77%	18,920	20,800	110%
Development Revenues	221,431	56,029	25%	55,358	0	0%
Multi-Sectoral Transfers to LLGs_Gou	221,431	56,029	25%	55,358	0	0%
Total Revenues shares	471,653	164,771	35%	117,913	34,218	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,679	55,282	73%	18,920	20,800	110%
Non Wage	174,543	47,377	27%	43,636	12,525	29%
Development Expenditure						
Domestic Development	221,431	56,029	25%	55,358	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	471,653	158,688	34%	117,913	33,325	28%
C: Unspent Balances						
Recurrent Balances						
Wage		3,358				
Non Wage		2,726				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,084	4%			

Vote:754 Gulu Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGXsh.34,218,000 during the quarter. This accounts for only 29% revenue performance of the approved quarter three revenue. The department spent 96% of funds received in the quarter to produce the planned departmental outputs. This was conditional grants and wage component only because there was no Local revenue recieved during the quarter.

Reasons for unspent balances on the bank account

The department had unspent balance of Ush.3,358,000/= as wage, however, this money was used to pay salaries of staffs of Gulu municipal council in other departments.

Highlights of physical performance by end of the quarter

EPRA exercise conducted, 20 Community Sub-project proposals appraised and approved, YLP community groups projects approved, FAL Instructors paid their allowances, office equipments procured, utility bills paid at the library, operation and maintenance of the library.

Vote:754 Gulu Municipal Council

Quarter3

*Workplan: 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	232,117	73,561	32%	58,029	24,089	42%
Locally Raised Revenues	150,928	8,955	6%	37,732	0	0%
Urban Unconditional Grant (Non-Wage)	27,189	23,637	87%	6,797	10,120	149%
Urban Unconditional Grant (Wage)	54,000	40,969	76%	13,500	13,969	103%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	232,117	73,561	32%	58,029	24,089	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	38,661	72%	13,500	13,969	103%
Non Wage	178,117	24,845	14%	44,529	9,950	22%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	232,117	63,505	27%	58,029	23,918	41%
C: Unspent Balances						
Recurrent Balances						
Wage		2,308				
Non Wage		7,748				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		10,056	14%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ugx24,089,000/= with wage taking Ugx 13,968,607/= and non wage Ugx10,120,000/= representing 42% of the approved revenue budgeted for the quarter of UGX 58,029,000/=.

Reasons for unspent balances on the bank account

Vote:754 Gulu Municipal Council

Quarter3

Funds were released late by the finance department through IFMS due to challenges of warranting. The fund is meant for consultation in the process of preparing development plan III.

Highlights of physical performance by end of the quarter

Two staff paid salaries promptly Technical Planning Committee minutes produced from the sittings conducted. Internal Assessment conducted and reports produced.

Vote:754 Gulu Municipal Council

Quarter3

*Workplan: 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	101,527	43,954	43%	25,382	37,990	150%
Locally Raised Revenues	67,012	4,300	6%	16,753	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	14,730	0%	0	14,730	0%
Urban Unconditional Grant (Non-Wage)	9,656	0	0%	2,414	0	0%
Urban Unconditional Grant (Wage)	24,859	24,924	100%	6,215	23,260	374%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	101,527	43,954	43%	25,382	37,990	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	1,400	6%	6,215	0	0%
Non Wage	76,668	0	0%	19,167	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	101,527	1,400	1%	25,382	0	0%
C: Unspent Balances						
Recurrent Balances		42,554	97%			
Wage		23,524				
Non Wage		19,030				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		42,554	97%			

Vote:754 Gulu Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue receipts as at the end of March 2020 stood at Ush.43,953,000, representing only 43% of the approved annual budget estimates of UGX 101,526,903 only. However, the quarter three out-turn stood at only 60.8%. UGX 12,795,001 was spent in paying staff salary for the months of January, February and March 2020. UGX 2,650,000 was spent on paying staff allowances.

Reasons for unspent balances on the bank account

All funds received were spent.

Highlights of physical performance by end of the quarter

The department conducted audit of 31 primary schools, 7 secondary schools and 2 tertiary institutions and produced reports. The department also paid salary for the staff for the months of January, February and March 2020. The department also conducted one special audit (Vanguard Primary School) and produced the report and is still conducting quarter three audit of the headquarter FY 2019/2020.

Vote:754 Gulu Municipal Council

Quarter3

Workplan: 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						
Recurrent Revenues	56,406	36,945	65%	14,102	11,808	84%
Locally Raised Revenues	32,000	6,028	19%	8,000	1,808	23%
Sector Conditional Grant (Non-Wage)	9,207	6,905	75%	2,302	2,302	100%
Urban Unconditional Grant (Non-Wage)	6,000	1,000	17%	1,500	0	0%
Urban Unconditional Grant (Wage)	9,199	23,012	250%	2,300	7,698	335%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	56,406	36,945	65%	14,102	11,808	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,199	9,502	103%	2,300	600	26%
Non Wage	47,207	13,933	30%	11,802	8,907	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,406	23,435	42%	14,102	9,507	67%
C: Unspent Balances						
Recurrent Balances						
Wage		13,509				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		13,510	37%			

Summary of Workplan Revenues and Expenditure by Source

Revenue planned during the quarter was 14,102,000 and Actual received was USh.11,808,000. The funds received were spent to produce the departmental outputs.

Vote:754 Gulu Municipal Council

Quarter3**Reasons for unspent balances on the bank account**

All funds received were spent to produce the departmental outputs.

Highlights of physical performance by end of the quarter

1- under trade Development&Promotional services: a) sensitization meeting with owners of Welding and carpentry workshops done and Reports was produced b) Date update for Businesses done for hotels and Restaurants and Firms involved in value addition ie Capentry, Welding and others 2- Enterprise Development services a) 50 Businesses s were linked to URBS 3) Market Linkages Services a) 60 businesses dealing in Local products listed b) Organised Radio Talk shows to Market Local Products 4- Cooperative Mobilization and outReach services a) Mobilized Two groups for Registration in GMC, This activity was done through PPP with the traders whereby they provided the resources for the meeting and GMC provided the training. 4- Sector capacity building under this sector, small office equipment were purchased in the department 5- Sector management and operations a) Preparation & Submission of quarter Two Report Done.

Vote:754 Gulu Municipal Council

Quarter3

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:	Conduct quarterly monitoring, Supervision and Evaluation. Pay 76 Administration Headquarters staff monthly salaries. Conduct 36 sets of top management, consultative and technical planning committee meetings. Coordinate sector heads activities. Conduct Quarterly council staff projects Conduct quarterly revenue collection. Coordinate planning & budgeting processes. Coordinate and submit timely the Council mandatory documents to MFPED.	3 Quarterly monitoring, Supervision and Evaluation conducted & reports produced. All staff of Administration Headquarters are paid salaries and allowances promptly. 9 sets of Top Management, consultative and Technical Planning committee minutes produced. Quarterly sector heads activities coordinated and quarterly integrated work plan produced. Quarterly revenue collection reports produced.		Quarterly monitoring, Supervision and Evaluation conducted & reports produced. All staff of Administration Headquarters are paid salaries and allowances promptly. 6 sets of Top Management, consultative and Technical Planning committee minutes produced. Quarterly sector heads activities coordinated and quarterly integrated work plan produced. Quarterly revenue collection reports produced.	Quarterly monitoring, Supervision and Evaluation conducted & reports produced. All staff of Administration Headquarters are paid salaries and allowances promptly. 6 sets of Top Management, consultative and Technical Planning committee minutes produced. Quarterly sector heads activities coordinated and quarterly integrated work plan produced. Quarterly revenue collection reports produced.
211101 General Staff Salaries	330,139	252,437	76 %		87,434
211103 Allowances (Incl. Casuals, Temporary)	10,800	0	0 %		0
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
221001 Advertising and Public Relations	5,000	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	80,891	32,300	40 %		613
221011 Printing, Stationery, Photocopying and Binding	15,000	3,738	25 %		0
221012 Small Office Equipment	6,000	1,500	25 %		0
221016 IFMS Recurrent costs	30,000	22,500	75 %		7,500
221017 Subscriptions	500	0	0 %		0

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223004 Guard and Security services	24,000	24,000	100 %	3,150
224005 Uniforms, Beddings and Protective Gear	15,000	3,741	25 %	1,290
225001 Consultancy Services- Short term	12,000	6,000	50 %	0
227001 Travel inland	32,209	11,079	34 %	40
227004 Fuel, Lubricants and Oils	25,000	10,000	40 %	716
228002 Maintenance - Vehicles	4,000	0	0 %	0
228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	330,139	252,437	76 %	87,434
Non Wage Rect:	276,400	114,858	42 %	13,309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	606,539	367,295	61 %	100,743

Reasons for over/under performance: Untimely release of Local Revenue from the Ministry of Finance, Planning and Economic Development. the expenses where catered for using Central Government Transfers.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85%) of LG established posts filled.	(85%) 85& of local Government posts are filled	(85%)% of LG established posts filled	(85%)85% of Local Government posts are filled
%age of staff appraised	(98%) staff appraised at GMC	(98%) Staff Appraised at Gulu Municipal Council	(98%)% of staff appraised at GMC	(98%)Staff Apraised at Gulu Municipal Council
%age of staff whose salaries are paid by 28th of every month	(98%) staff paid salaries by 28th of every month.	(98%) salary paid by 28th of every month	(98%)salaries paid by 28th of every month	(98%)salary paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) Pensioners paid at HRM Section of Administration Department of Gulu MC	(99%) pensioners paid by the 28th of every month.	(99%)pensioners paid monthly	(99%)pensioners paid by the 28th of every month

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Non Standard Outputs:		Recruitment plan prepared and discussed. monitoring and supervision of staff conducted disciplinary cases handled Retiring staff trained Appraisal training conducted Submissions made to DSC Submissions made to the various Ministries General staff meetings conducted IPPS straining conducted to HODs Quarterly reporting Work plan prepared Staff evaluation workshops conducted Staff recognition& party organised.	Recruitment plan prepared and discussed. Monitoring and supervision of staff conducted. Disciplinary cases handled Retiring staff trained. Appraisal training conducted. Submissions made to DSC. Submissions made to the various Ministries. General staff meetings conducted. IPPS training conducted to HODs. Quarterly reporting Work plan prepared. Staff evaluation workshops conducted.	Recruitment plan prepared and discussed. Monitoring and supervision of staff conducted. Disciplinary cases handled Retiring staff trained. Appraisal training conducted. Submissions made to DSC. Submissions made to the various Ministries. General staff meetings conducted. IPPS training conducted to HODs. Quarterly reporting Work plan prepared. Staff evaluation workshops conducted. Staff recognition& party organised.	Recruitment plan prepared and discussed. Monitoring and supervision of staff conducted. Disciplinary cases handled Retiring staff trained. Appraisal training conducted. Submissions made to DSC. Submissions made to the various Ministries. General staff meetings conducted. IPPS training conducted to HODs. Quarterly reporting Work plan prepared. Staff evaluation workshops conducted.
211103	Allowances (Incl. Casuals, Temporary)	12,000	6,000	50 %	0
212105	Pension for Local Governments	588,628	419,536	71 %	129,882
212107	Gratuity for Local Governments	571,834	410,737	72 %	142,736
213001	Medical expenses (To employees)	2,000	0	0 %	0
221002	Workshops and Seminars	3,000	0	0 %	0
221004	Recruitment Expenses	12,000	2,500	21 %	2,500
221009	Welfare and Entertainment	229,481	90,150	39 %	131
221012	Small Office Equipment	12,000	2,810	23 %	0
222001	Telecommunications	12,000	0	0 %	0
227001	Travel inland	10,000	3,000	30 %	116
227002	Travel abroad	1,308	0	0 %	0
227004	Fuel, Lubricants and Oils	14,400	6,000	42 %	0
228003	Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
321608	General Public Service Pension arrears (Budgeting)	793,574	830,586	105 %	229,530
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,272,225	1,771,319	78 %	504,895
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,272,225	1,771,319	78 %	504,895
Reasons for over/under performance:		The section was able to pay salaries and pension due to the timely release of Central Government funds that are meant to cater for these.			
Output : 138103 Capacity Building for HLG					

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No. (and type) of capacity building sessions undertaken	(10) Capacity building sessions undertaken Officers trained in various academic disciplines.	(4) capacity building sessions undertaken where officers are trained in various academic disciplines.	(2)capacity building sessions undertaken where officers are trained in various academic disciplines.	(2)capacity building sessions undertaken where officers are trained in various academic disciplines.
Availability and implementation of LG capacity building policy and plan	(Yes) Institutional Strengthening plan and policy prepared and implemented.	(yes) Institutional strengthening plan and policy prepared and implemented.	(yes)Institutional strengthening plan and policy prepared and implemented.	(yes)Institutional strengthening plan and policy prepared and implemented.
Non Standard Outputs:	Furnitures procured Office and Toilets Renovation done	Small office equipments and computer supplies where procured and put to good use. Workshops and seminars conducted as well.	Furniture procured and Toilets and offices renovated	Small office equipments and computer supplies where procured and put to good use. Workshops and seminars conducted as well.
211103 Allowances (Incl. Casuals, Temporary)	10,000	6,644	66 %	3,800
221002 Workshops and Seminars	100,000	42,333	42 %	3,700
221003 Staff Training	10	0	0 %	0
221008 Computer supplies and Information Technology (IT)	40,000	11,000	28 %	7,000
221012 Small Office Equipment	13,000	0	0 %	0
222001 Telecommunications	4,000	4,000	100 %	0
227001 Travel inland	10,000	9,258	93 %	0
227004 Fuel, Lubricants and Oils	2,535	1,000	39 %	1,000
282103 Scholarships and related costs	250,000	28,391	11 %	12,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	102,625	0 %	27,749
Gou Dev:	429,545	0	0 %	0
External Financing:	0	0	0 %	0
Total:	429,545	102,625	24 %	27,749

Reasons for over/under performance: The funds were spent in accordance to the Budget and Workplan hence good performance in the section.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	4 sets of cleaning materials and maintenance of offices	3 sets of cleaning materials and maintenance of offices	4 sets of cleaning materials and maintenance of offices	1 set of cleaning materials and maintenance of offices
213001 Medical expenses (To employees)	711	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	1,500	1,497	100 %	700
224004 Cleaning and Sanitation	4,000	1,520	38 %	0

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228004 Maintenance – Other	1,389	1,389	100 %	1,389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,406	55 %	2,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,406	55 %	2,089

Reasons for over/under performance: The section faced a challenge of shortage in funding hence the poor performance most especially when it comes to local revenue.

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:

- 12 Sets of pay slips printed	- 11 Sets of pay slips printed	- 4 Sets of pay slips printed	- 4 Sets of pay slips printed
- All new employees put in the payroll	- All new employees put in the payroll	- All new employees put in the payroll	- All new employees put in the payroll
- Records of employees kept	- Records of employees kept	- Records of employees kept	- Records of employees kept
- records of employees up dated	- records of employees up dated	- records of employees up dated	- records of employees up dated
- All pensioners in the payroll paid	- All pensioners in the payroll paid	- All pensioners in the payroll paid	- All pensioners in the payroll paid
- salaries for all staff in the payroll paid	- salaries for all staff in the payroll paid	- salaries for all staff in the payroll paid	- salaries for all staff in the payroll paid
- 10 Pension files processed and cleared for payment	- 30 pension files processed and cleared for payment.	- 10 Pension files processed and cleared for payment	- 10 Pension files processed and cleared for payment

211103 Allowances (Incl. Casuals, Temporary)	7,319	6,605	90 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,319	6,605	90 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,319	6,605	90 %	3,100

Reasons for over/under performance: All payments made on salary where in accordance with the Budget and workplan.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) Trianing of staff on records management in the records section of administration	(25%) staff trained on record management in records section of administration.	(25%)staff trained on record management in records section of administration.	(25%)staff trained on record management in records section of administration.
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Non Standard Outputs:	01 copy of the sections workplan and budget prepared and approved at Records section of administration.	01 copy of the sections work plan and budget prepared and approved at Records section of administration.	01 copy of the sections work plan and budget prepared and approved at Records section of administration.	01 copy of the sections work plan and budget prepared and approved at Records section of administration.
	04 quarterly reports on well classified files at records section of adaministration	3 quarterly reports on well classified files at records section of Administration.	01 quarterly reports on well classified files at records section of administration	01 quarterly reports on well classified files at records section of administration
	Monthly reports on dispatch of mails	Monthly reports on dispatch of mails	Monthly reports on dispatch of mails	Monthly reports on dispatch of mails
	Monthly reports onn receipts of mails	Monthly reports on receipts of mails	Monthly reports on receipts of mails	Monthly reports on receipts of mails
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %	0
221003 Staff Training	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,792	95 %	0
221012 Small Office Equipment	5,000	0	0 %	0
221017 Subscriptions	500	0	0 %	0
222002 Postage and Courier	250	0	0 %	0
227001 Travel inland	2,500	2,449	98 %	0
227004 Fuel, Lubricants and Oils	1,550	1,550	100 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,800	7,791	39 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,800	7,791	39 %	1,550
Reasons for over/under performance:	None			
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	16 Contracts committee meeting minutes produced and presented to Town Clerks office 4 sets of evaluation committee meeting minutes produced by prcurement section Produced 1 set of consolidated procurement and disposal workplan at procurement section of adaminisration. 4 quarterly reports produced on procurement and disposal. 4 monitoring report with contracts committee.	N/A	4 Contracts committee meeting minutes produced and presented to Town Clerks office. 1 set of evaluation committee meeting minutes produced by prcurement section. Produced 1 set of consolidated procurement and disposal workplan at procurement section of administration. 1 quarterly report produced on procurement and disposal. 1 monitoring report with contracts committee.	N/A
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %	0
213001 Medical expenses (To employees)	2,000	0	0 %	0
221001 Advertising and Public Relations	9,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	500	100 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,400	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	500	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	500	2 %	0
Reasons for over/under performance:	The section did not spend as per 3rd quarter because most of the spending lines are funded under local revenue. The Municipality never got clearance to spend Local Revenue from the Ministry of Finance, Planning and Economic Development.			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Administration : Wage Rect:	330,139	252,437	76 %	87,434
Non-Wage Reccurent:	2,616,744	2,173,581	83 %	599,123

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<i>GoU Dev:</i>	429,545	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,376,428	2,426,019	71.9 %	686,557

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) preparation and submission of financial statements	(30Th-JULY-2019) Accomplished in Q1.		()Accomplished in Q1.	(2019-07-30)Accomplished 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. Study Tour and exchange visits to KCCA and other municipalities conducted.	21 Officers paid salaries for nine months. Nine (9) monthly financial reports produced. Three (3) quarterly reports produced.		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. Study Tour and exchange visits to KCCA and other municipalities conducted.	21 Officers paid salaries for three months. Three (3) monthly financial reports produced. One(1) quarterly report produced.
211101 General Staff Salaries	171,557	129,171	75 %		43,520
211103 Allowances (Incl. Casuals, Temporary)	35,066	33,989	97 %		3,828
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221002 Workshops and Seminars	14,000	7,000	50 %		1,001
221007 Books, Periodicals & Newspapers	3,600	0	0 %		0
221014 Bank Charges and other Bank related costs	4,800	974	20 %		436
225001 Consultancy Services- Short term	51,639	0	0 %		0
227001 Travel inland	32,400	2,754	9 %		1,020
227002 Travel abroad	6,000	600	10 %		600
227004 Fuel, Lubricants and Oils	19,054	7,763	41 %		1,606
Wage Rect:	171,557	129,171	75 %		43,520
Non Wage Rect:	171,559	53,080	31 %		8,491
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	343,116	182,251	53 %		52,011

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NIL					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(9000000000) Value of LG service tax collected.	() Enumeration of tax payers done. Distribution of demand notes . collected. 2 radio talk shows held.		(2500000000) LG service tax collected.	() 1 radio talk show held.
Value of Hotel Tax Collected	(5000000000) Value of Hotel Tax Collected	() Database on hotel tax established. Monthly collection of hotel tax Revenue operation done.		(1000000000) Hotel Tax Collected	() Data on hotel tax collected. Hotel tax collected
Value of Other Local Revenue Collections	(7000000000) Value of Other Local Revenue Collected.	()		(2000000000) Other Local Revenue Collected.	()
Non Standard Outputs:	7 key sources of revenue data bases updated.	Seven sources of Revenue database updated.		7 key sources of revenue data bases updated.	Database on seven (7) key sources of revenue updated. Revenue register put in place.
211103 Allowances (Incl. Casuals, Temporary)	8,400	6,000	71 %		150
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %		0
227001 Travel inland	6,800	6,800	100 %		0
227004 Fuel, Lubricants and Oils	4,800	2,900	60 %		432
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,300	15,700	74 %		582
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,300	15,700	74 %		582
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2019-05-30) Annual Budget estimates approval by council.	(mm,) Planned for Q4		() Planned for Q4	() Planned for Q4

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Date for presenting draft Budget and Annual workplan to the Council	(2020-03-30) Laying draft budget Sector discussion of draft budget Approval of budget	(mm.) Draft budget and work plans laid on table for discussion.	(2020-03-30) Draft budget laid on table for discussion.	() Draft budget and workplans laid on table for discussion.
Non Standard Outputs:	Relevant budgeting and planning documents prepared and submitted in time. Reviews of Departmental Workplans. Discussion and moving motion for approval of workplans by council.	Relevant budgeting and planning documents prepared and submitted in time. Reviews of Departmental Workplans. Discussion and moving motion for approval of workplans by council	Relevant budgeting and planning documents prepared and submitted in time. Reviews of Departmental Workplans. Discussion and moving motion for approval of workplans by council.	Relevant budgeting and planning documents prepared and submitted in time. Reviews of Departmental Workplans. Discussion and moving motion for approval of workplans by council
211103 Allowances (Incl. Casuals, Temporary)	3,200	3,200	100 %	81
221009 Welfare and Entertainment	2,400	2,389	100 %	600
221011 Printing, Stationery, Photocopying and Binding	800	760	95 %	0
227004 Fuel, Lubricants and Oils	3,600	3,000	83 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,349	93 %	1,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,349	93 %	1,181
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	3 training workshops held production of 12 monthly revenue returns Bi weekly sharing of revenue and 30% grant to Divisions	3 training workshops held Production of 9 monthly revenue returns Bi weekly sharing of revenue and 30% grant to Divisions	3 training workshops held production of 12 monthly revenue returns Bi weekly sharing of revenue and 30% grant to Divisions	1 training workshops held Production of 3 monthly revenue returns Bi weekly sharing of revenue and 30% grant to Divisions
211103 Allowances (Incl. Casuals, Temporary)	10,700	10,000	93 %	38
221003 Staff Training	4,800	3,800	79 %	718
221009 Welfare and Entertainment	6,000	4,300	72 %	42
224005 Uniforms, Beddings and Protective Gear	4,000	974	24 %	974
227001 Travel inland	10,000	10,012	100 %	12

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227004 Fuel, Lubricants and Oils	3,652	5,290	145 %	3,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,152	34,375	88 %	5,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,152	34,375	88 %	5,074
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Annual LG final accounts submitted to Auditor General.	() Annual LG final accounts submitted to Auditor General.	()	()Annual LG final accounts submitted to Auditor General.
Non Standard Outputs:	Respond ti quarterly audit mgt letters	3 quarterly audit management letters responded to.	Respond to quarterly audit msnsgement letters.	Respond to quarterly audit management letters.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	40
221002 Workshops and Seminars	1,600	0	0 %	0
221009 Welfare and Entertainment	2,400	2,400	100 %	146
227001 Travel inland	4,000	3,946	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,346	73 %	186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,346	73 %	186
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>171,557</i>	<i>129,171</i>	<i>75 %</i>	<i>43,520</i>
<i>Non-Wage Reccurent:</i>	<i>252,012</i>	<i>119,849</i>	<i>48 %</i>	<i>15,513</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>423,568</i>	<i>249,020</i>	<i>58.8 %</i>	<i>59,033</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of salaries to the Mayor , Deputy Mayor and the four division chairpersons. Carrying out quarterly and routine monitoring of projects under by the Municipal Council	Payment of salaries to the Mayor, Deputy Mayor and the division chairperson in the four divisions.		Payment of salaries to the Mayor , Deputy Mayor and the four division chairpersons. Carrying out quarterly and routine monitoring of projects under by the Municipal Council	Payment of salaries to the Mayor, Deputy Mayor and the division chairperson in the four divisions.
211101 General Staff Salaries	53,945	33,324	62 %		10,374
211103 Allowances (Incl. Casuals, Temporary)	15,000	2,435	16 %		125
213001 Medical expenses (To employees)	4,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	7,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	2,920	58 %		500
221009 Welfare and Entertainment	20,764	15,268	74 %		7,010
221011 Printing, Stationery, Photocopying and Binding	10,000	6,142	61 %		957
221012 Small Office Equipment	8,000	1,980	25 %		1,200
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	800	0	0 %		0
222002 Postage and Courier	200	0	0 %		0
223005 Electricity	500	0	0 %		0
223006 Water	500	0	0 %		0
226001 Insurances	1,500	0	0 %		0
227001 Travel inland	12,000	7,933	66 %		3,389
227002 Travel abroad	15,000	0	0 %		0
227004 Fuel, Lubricants and Oils	8,000	3,000	38 %		0

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282101 Donations	6,142	0	0 %	0
Wage Rect:	53,945	33,324	62 %	10,374
Non Wage Rect:	118,406	39,678	34 %	13,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,351	73,001	42 %	23,555
Reasons for over/under performance: Delayed warrants to the departments.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	6 meetings held and 6 sets of minutes for DSC conducted during the financial year.		6 meetings held and 6 sets of minutes for DSC conducted during the financial year. 	
211103 Allowances (Incl. Casuals, Temporary)	15,000	9,710	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	9,710	65 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	9,710	65 %	0
Reasons for over/under performance:				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() N/A	()	()	()
No. of Land board meetings	() N/A	()	()	()
Non Standard Outputs:	6 meetings for land board conducted and 6 sets of minutes produced.	6 meetings for land board conducted and 6 sets of minutes produced.	6 meetings for land board conducted and 6 sets of minutes produced.	6 meetings for land board conducted and 6 sets of minutes produced.
211103 Allowances (Incl. Casuals, Temporary)	6,592	3,716	56 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,592	3,716	56 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,592	3,716	56 %	960
Reasons for over/under performance: Funds availed in time.				
Output : 138205 LG Financial Accountability				
N/A				
Non Standard Outputs:	8 meetings for LGPAC held and 8 sets of minutes produced.	1 meeting for LGPAC held and minutes produced	8 meetings for LGPAC held and 8 sets of minutes produced.	1 meeting for LGPAC held and minutes produced
211103 Allowances (Incl. Casuals, Temporary)	15,000	6,036	40 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,036	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,036	40 %	0
Reasons for over/under performance: Late release of funds				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() conducted and 12 () sets of minutes produced. 6 Full council meetings conducted and 6 sets of minutes produced.		()	(2)Council meetings held and minutes produced
Non Standard Outputs:	6 mandatory full council meetings conducted and 6 sets of minutes produced. 4 emergency full council meetings held and minutes produced. 12 executive meetings were held and 12 meeting minutes produced. 6 extra-ordinary executive meeting held and minutes produced.		2 mandatory full council meetings conducted and minutes produced.	2 mandatory full council meetings conducted and 6 sets of minutes produced. 1 emergency full council meetings held and minutes produced. 3 executive meetings were held and 12 meeting minutes produced. 2 extra-ordinary executive meeting held and minutes produced.
211103 Allowances (Incl. Casuals, Temporary)	163,166	86,940	53 %	43,280
221009 Welfare and Entertainment	9,594	5,923	62 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,760	92,864	54 %	44,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,760	92,864	54 %	44,141
Reasons for over/under performance: Limited funds given to the department.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 sets of committee meetings were conducted for the various standing committees of the council and 6 sets of minutes and reports produced.		2 committee meetings held , and minutes produced.	2 sets of committee meetings were conducted for the various standing committees of the council and 2 sets of minutes and reports produced. 2 committee meetings held and 2 sets of minutes produced
211103 Allowances (Incl. Casuals, Temporary)	200,000	72,683	36 %	300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	72,683	36 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	72,683	36 %	300
Reasons for over/under performance:	Inadequacy of funds to the department due to delayed warrants from Ministry of Finance , Planning and Economic Development.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>53,945</i>	<i>33,324</i>	<i>62 %</i>	<i>10,374</i>
<i>Non-Wage Reccurent:</i>	<i>527,758</i>	<i>224,685</i>	<i>43 %</i>	<i>58,581</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>581,703</i>	<i>258,009</i>	<i>44.4 %</i>	<i>68,955</i>

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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					
Non Standard Outputs:	80 farmers trained on sustainable land management. 80 farmers had exchange visit on appropriate agro processing . 80 farmers had training on food/nutrition security and family life education.	40 farmers trained in sustainable land management.		80 framers had training on nutrition and family life education. -Youth /women engagement in agriculture value chains promoted and supported.	40 Farmers trained in sustainable land management.
vacciantion activities					
221011 Printing, Stationery, Photocopying and Binding	1,224	1,224	100 %		1,224
227001 Travel inland	10,000	3,000	30 %		1,000
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,224	14,224	67 %		2,224
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,224	14,224	67 %		2,224
Reasons for over/under performance:	Under extension farmer services,only one training was done due to limited funds.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Quarterly monitoring and evaluation of agriculture extension activities conducted and quarterly reports produced.	One monitoring exercises conducted.		One monitoring and evaluation exercise.	One monitoring exercise conducted.

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211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	2,000	2,000	100 %	0
227001 Travel inland	7,200	4,800	67 %	3,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,800	73 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,800	73 %	3,000

Reasons for over/under performance: No challenge faced during the monitoring.

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	one demonstration plot established in the municipality	No activity done	One demonstration plot established in the Municipality.	No activity done.
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,001	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,001	0	0 %	0

Reasons for over/under performance: Fund for activity not released.

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

N/A

Non Standard Outputs:	28,000 cows, goats, sheep and pigs inspected during the year. Quarterly monitoring of Illegal slaughter of animals in the four divisions conducted and reports produced. Slaughter slabs maintained.	7000 cows ,sheep and pigs inspected during the quarter. -Reports on monitoring Illegal slaughter of animals in the four divisions of Gulu municipality. -Slaughter slab maintenance.		
211103 Allowances (Incl. Casuals, Temporary)	9,066	0	0 %	0

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,066	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,066	0	0 %	0
Reasons for over/under performance:				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:	Cross cutting issues mainstreamed in the department 40 trained (Gender, population, HIV/AIDS, etc).	No farmers trained during the quarter.	10 farmers trained in Gender, Population, HIV/AIDS, etc.	No farmers trained during the quarter.
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	0
Reasons for over/under performance: No fund released during the quarter.				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	-5000 livestock vaccinated -Quarterly reports on animals treat	No Vaccination conducted during the quarter.	- 1,250 dogs and cats vaccinated. - Quarterly reports on animals treated produced.	No Vaccination conducted during the quarter.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	0
Reasons for over/under performance: No funding was given during the quarter.				
Output : 018204 Fisheries regulation				
N/A				

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Non Standard Outputs:		4 illegal fishing monitoring exercises done.	No monitoring was done	- Quarterly illegal fishing monitoring exercises conducted and reports produced. - Quarterly reports on advisory visits to fish farms conducted.	No monitoring was done during the quarter.
227001	Travel inland	1,000	500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	0
Reasons for over/under performance:		No fund was released for the activity.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		320 Advisory visits conducted. 40 inspections on agro input shops carried out.	80 visits conducted during the quarter.	80 visits conducted on the farmers. 10 inspections on agro input shops carried out.	80 visits conducted during the quarter
227001	Travel inland	2,000	1,810	91 %	1,810
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,810	91 %	1,810
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,810	91 %	1,810
Reasons for over/under performance:		Nil			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		1 Agricultural statistic record established for the municipality.	No statistic recorded for this quarter.	Agricultural statistics records established.	No statistic recorded for this quarter.
227001	Travel inland	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
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	0
Reasons for over/under performance:		No fund was released during the quarter for this activity.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					

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Non Standard Outputs:		100 traps laid in tse- tse fly infested areas,	5 bee farmers trained.		Bee farmers trained Agri-business in honey promoted. 25 traps laid in tse- tse fly infested areas.	5 bee farmers trained
227001	Travel inland	1,000	331	33 %		331
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,000	331	33 %		331
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,000	331	33 %		331
Reasons for over/under performance:		Nil				
Output : 018208 Sector Capacity Development						
N/A						
Non Standard Outputs:		Trainings for two staff on artificial insemination poultry management. Procured 2 laptop plus a printer /scanner, box-file shelf, and other IT supplies and electronics. accessories.	No capacity built during this quarter		Trained two staff on artificial insemination and poultry management. Procured 2 laptop plus a printer /scanner, box-file shelf, and other IT supplies and electronics.	No capacity built during this quarter.
221003	Staff Training	10,000	1,000	10 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	10,000	1,000	10 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	10,000	1,000	10 %		0
Reasons for over/under performance:		No fund was released during the quarter.				
Output : 018211 Livestock Health and Marketing						
N/A						
Non Standard Outputs:		400 animals treated. 80 trainings on piggery and dairy husbandry conducted.	80 animals treated during the quarter.		100 animals treated. 20 trainings on piggery and dairy husbandry conducted.	80 animals treated with antibiotics
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,939	97 %		1,420
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %		1,000
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	4,000	3,939	98 %		2,420
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	4,000	3,939	98 %		2,420
Reasons for over/under performance:		Nil				
Output : 018212 District Production Management Services						

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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 2019-2020	One staff paid salary.	-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 salaries paid for the FY 2019-2010 .	One staff paid salary.
211101	General Staff Salaries	26,400	8,279	31 %	1,163
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	0
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	26,400	8,279	31 %	1,163
	Non Wage Rect:	5,000	2,000	40 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,400	10,279	33 %	1,163
Reasons for over/under performance:		Nil.			

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	procurement of Irrigation pump.	Irrigation pumps procured during the third quarter pending delivery due to corona virus lock down, no movement allowed. To be delivered soon if lock down is lifted to help farmers.	1 rice huller procured.	Irrigation pumps procured during the third quarter pending delivery due to corona virus lock down, no movement allowed. To be delivered soon if lock down is lifted to help farmers.
312202 Machinery and Equipment	25,714	24,452	95 %	24,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,714	24,452	95 %	24,452
External Financing:	0	0	0 %	0
Total:	25,714	24,452	95 %	24,452
Reasons for over/under performance: Irrigation pumps procured pending delivery.				
Output : 018282 Slaughter slab construction				
N/A				
Non Standard Outputs:	One modern slaughter slab constructed.	No slab constructed.	One modern slaughter slab constructed.	No slab constructed.
281501 Environment Impact Assessment for Capital Works	50,000	0	0 %	0
281502 Feasibility Studies for Capital Works	50,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %	0
312101 Non-Residential Buildings	4,750,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000,000	0	0 %	0
Reasons for over/under performance: The project did not take off.Its still under going design by experts from Ministry of land ,housing and urban development.				
Total For Production and Marketing : Wage Rect:	26,400	8,279	31 %	1,163
Non-Wage Reccurent:	87,291	41,604	48 %	9,785
GoU Dev:	5,025,714	24,452	0 %	24,452
Donor Dev:	0	0	0 %	0
Grand Total:	5,139,404	74,335	1.4 %	35,400

Vote:754 Gulu Municipal Council

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	76 Staff promptly paid their monthly salaries. Quarterly training of the staff. catering for general welfare of the staff. Provision of office equipment,	73 Staff promptly paid their monthly salaries. General welfare of the staff are catered for		76 Staff promptly paid their monthly salaries. Quarterly training of the staff. catering for general welfare of the staff. Provision of office equipment,	76 Staff promptly paid their monthly salaries. Catering for general welfare of the staff.
211101 General Staff Salaries	704,429	528,415	75 %		184,389
211103 Allowances (Incl. Casuals, Temporary)	18,000	10,399	58 %		2,300
213001 Medical expenses (To employees)	4,000	1,349	34 %		1,349
213002 Incapacity, death benefits and funeral expenses	16,498	0	0 %		0
221002 Workshops and Seminars	4,000	4,000	100 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	1,484	25 %		0
221009 Welfare and Entertainment	1,991	850	43 %		0
221012 Small Office Equipment	1,200	600	50 %		0
221017 Subscriptions	1,200	600	50 %		0
222003 Information and communications technology (ICT)	800	0	0 %		0
223001 Property Expenses	14,999	491	3 %		491
227001 Travel inland	10,000	3,420	34 %		600
227002 Travel abroad	5,001	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
Wage Rect:	704,429	528,415	75 %		184,389
Non Wage Rect:	94,689	25,693	27 %		7,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	799,118	554,108	69 %		191,629
Reasons for over/under performance: under funding affected many activities					
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	Maintaining Cleanliness and Sanitation Referrals for all emergencies conducted promptly. provision of stationery for office operations. Provision of medical service to staff. General welfare of staff catered.	Maintaining Cleanliness and Sanitation Referrals for all emergencies conducted promptly. provision of stationery for office operations. Provision of medical service to staff. General welfare of staff catered.		
211103 Allowances (Incl. Casuals, Temporary)	5,760	1,281	22 %	0
213001 Medical expenses (To employees)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	3,092	97 %	0
224004 Cleaning and Sanitation	21,600	0	0 %	0
227004 Fuel, Lubricants and Oils	24,000	4,996	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,560	9,369	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,560	9,369	17 %	0

Reasons for over/under performance:

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

Number of trained health workers in health centers	(60) Health workers trained in the Health Centres of Laroo, Bardege, Layibi Techo and Aywee HC III	(0)	(20) Health workers trained	(0)
No of trained health related training sessions held.	(12) Number of trained health related training sessions held.	(16) N/A	(3) Health related training sessions held.	(0) N/A
Number of outpatients that visited the Govt. health facilities.	(1500) Number of outpatients visited the Government health facilities	(0) N/A	(250) Outpatients that visited the Govt. health facilities.	(0) N/A
Number of inpatients that visited the Govt. health facilities.	(800) Number of inpatients in government health facilities	(0) N/A	(200) Inpatients that visited the Govt. health facilities.	(0) N/A
No and proportion of deliveries conducted in the Govt. health facilities	(400) Deliveries conducted in government health facilities	(0) N/A	(100) proportion of deliveries conducted in the Govt. health facilities	(0) N/A
% age of approved posts filled with qualified health workers	(90) % of approved posts filled with qualified health workers	(0) N/A	(90) % of approved posts filled with qualified health workers	(0) N/A
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) % of village with functional VHT	(0) N/A	(90) % of village with functional VHT	(0) N/A

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No of children immunized with Pentavalent vaccine	(1200) Children immunised with pentavalent vaccine	(0) N/A	(300)Children immunised with pentavalent vaccine	(0)N/A
Non Standard Outputs:	Supervision of staff Monitor of developmental projects. Record keeping Vaccination and Immunization Training of staff Report writing		N/A	
263104 Transfers to other govt. units (Current)	54,340	54,340	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,340	54,340	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,340	54,340	100 %	0

Reasons for over/under performance:

Capital Purchases**Output : 088182 Maternity Ward Construction and Rehabilitation**

No of maternity wards rehabilitated	() Laroo HCIII	()	()	()
Non Standard Outputs:	Construction and rehabilitation of Laroo HCIII Service and maintenance of vehicles to the department	Laptop for office work procured	Construction and rehabilitation of Laroo HCIII Service and maintenance of vehicles to the department	Procurement of Laptop for office work
312101 Non-Residential Buildings	17,000	0	0 %	0
312202 Machinery and Equipment	7,306	6,350	87 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,306	6,350	26 %	3,500
External Financing:	0	0	0 %	0
Total:	24,306	6,350	26 %	3,500

Reasons for over/under performance: Money released for renovation was not yet enough

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

N/A

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Non Standard Outputs:	4 Quarterly reports conducted in all the HCs. Provision of stationery for office operations Submission of mandatory reports and accountabilities promptly done	Quarterly support supervision conducted in all the HCs Mandatory reports and accountability promptly done	4 Quarterly reports conducted in all the HCs. Provision of stationery for office operations Submission of mandatory reports and accountabilities promptly done	Quarterly reports conducted in all the HCs. Provision of stationery for office operations Submission of mandatory reports and accountabilities promptly done
211103 Allowances (Incl. Casuals, Temporary)	8,000	7,980	100 %	1,980
221011 Printing, Stationery, Photocopying and Binding	2,400	717	30 %	717
227001 Travel inland	3,185	1,850	58 %	1,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,585	10,547	78 %	4,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,585	10,547	78 %	4,547
Reasons for over/under performance:	Delay of funding			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Inspection and monitoring of public institution and private premises. provision of uniform for protection against health hazards. descent burial of unclaimed bodies. Communication with other stakeholders.	Unclaimed bodies. offered decent burial Communication with other stakeholders. done	Inspection and monitoring of public institution and private premises. provision of uniform for protection against health hazards. descent burial of unclaimed bodies. Communication with other stakeholders.	Unclaimed bodies offered decent burial Communication with other stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	4,680	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	5,200	2,196	42 %	1,796
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	1,120	0	0 %	0
227004 Fuel, Lubricants and Oils	1,875	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,875	2,196	16 %	1,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,875	2,196	16 %	1,796
Reasons for over/under performance:	Inadequate funding for the department			
Output : 088303 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Capacity for 80 health workers built in various career development. Report Writing Mobilization	Capacity for 20 health workers built in various career development.		
224004 Cleaning and Sanitation	24,002	3,180	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,002	3,180	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,002	3,180	13 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Improvement transport system Data collection fro health centers. Supervision of HCIII Record Keeping	Improvement transport system Data collection fro health centers. Supervision of HCIII Record Keeping		
312201 Transport Equipment	14,889	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,889	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,889	0	0 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	704,429	528,415	75 %	184,389
Non-Wage Reccurent:	256,050	107,742	42 %	15,583
GoU Dev:	39,195	6,350	16 %	3,500
Donor Dev:	0	0	0 %	0
Grand Total:	999,674	642,507	64.3 %	203,472

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Salaries promptly paid to 657 primary teachers in the 31 government primary school in the four divisions. 4Quarterly report shall be product about the payment.	Salaries promptly paid to 657 primary teachers in the 31 government aided schools in the four divisions of Gulu Municipal council. One quarterly report produce on the payment and submitted.		Salaries promptly paid to 657 primary teachers in the 31 government aided schools in the municipality. 1 quarterly report produce on the payments and submitted.	Salaries promptly paid to 657 primary teachers in the 31 government aided schools in the four divisions of Gulu Municipal council. One quarterly report produce on the payment and submitted.
211101 General Staff Salaries	4,572,603	3,388,103	74 %		1,141,817
Wage Rect:	4,572,603	3,388,103	74 %		1,141,817
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,572,603	3,388,103	74 %		1,141,817
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(902) 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.	(902) Teachers paid salaries in Gulu Municipal Council in the four division.		(902)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.	(902)Teachers paid salaries in Gulu Municipal Council in the four division.
No. of qualified primary teachers	(902) 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.	(902) Qualified primary school teachers in Gulu Municipal Council.		(902)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.	(902)Qualified primary school teachers in Gulu Municipal Council.

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No. of pupils enrolled in UPE	(30200) Pupils enrolled in 31 UPE schools in all the 04 Municipal Divisions.	(30200) Pupils enrolled in the 31 UPE schools in Gulu Municipal Council.	(30200)Pupils enrolled in 31 UPE schools in all the 04 Municipal Divisions.	(30200)Pupils enrolled in the 31 UPE schools in Gulu Municipal Council.
No. of student drop-outs	(30) School dropouts registered in all the 31 UPE schools in the four Municipal Divisions.	(5) School dropouts registered in the 31 UPE schools in the four Divisions.	(10)School dropouts registered in all the 31 UPE schools in the four Municipal Divisions.	(5)School dropouts registered in the 31 UPE schools in the four Divisions.
No. of Students passing in grade one	(250) Students passed in grade one in PLE in Gulu Municipal Council.	(250) Students passed in grade one in PLE IN Gulu Municipal Council.	(250)Students passed in grade one in PLE in Gulu Municipal Council.	(250)Students passed in grade one in PLE IN Gulu Municipal Council.
No. of pupils sitting PLE	(3026) Pupils sat PLE within Gulu municipal council.	(3100) pupils sitting PLE	(0)To be accomplished in Quarter 2.	(3100)pupils sitting PLE
Non Standard Outputs:	UPE and USE policy implementation monitored and quarterly reports produced.UPE and USE policy implementation monitored and quarterly reports produced	UPE 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 policy implementation monitored and quarterly reports produced.
263104 Transfers to other govt. units (Current)	6,000	6,000	100 %	0
263367 Sector Conditional Grant (Non-Wage)	328,755	219,170	67 %	112,780
263369 Support Services Conditional Grant (Non-Wage)	63,725	11,696	18 %	8,646
Wage Rect:	0	0	0 %	0
Non Wage Rect:	398,480	236,866	59 %	121,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	398,480	236,866	59 %	121,426
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(01) Classroom construction at St. Peters P/S Laroo	(01) Construction of 01 block classroom of 2 unit at St. Peters P/S Laroo is to be accomplished in Q4.	(1)Classroom construction at St. Peters P/S Laroo	(01)Construction of 01 block classroom of 2 unit at St. Peters P/S Laroo is to be accomplished in Q4.
No. of classrooms rehabilitated in UPE	(2) Classrooms rehabilitated at Layibi Primary school and Cubu primary school.	(0) No Rehabilitation	(2)Classrooms rehabilitated at Layibi Primary school and Cubu primary school.	(0)No Rehabilitation
Non Standard Outputs:	Monitoring commissioning procurement supervising construction work.	N/A	01Monitoring commissioning procurement supervising construction work.Classroom construction at St. Peters P/S Laroo	N/A

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312101 Non-Residential Buildings	75,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,000	0	0 %	0
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(01) 5 Stances of latrine construction Kasubi primary school.	(5) Stances of latrine construction at Kasubi P/S still under construction and shall be completed next in quarter - Q4 and the payment will be done on completion.	(2)Stances of latrine construction Kasubi primary school.	(5)Stances of latrine construction at Kasubi P/S still under construction and shall be completed next in quarter - Q4 and the payment will be done on completion.
No. of latrine stances rehabilitated	(5) Stances of latrine construction Kasubi primary school.	(0) no rehabilitation	(2)Stances of latrine construction Kasubi primary school.	(0)no rehabilitation
Non Standard Outputs:	Supervising the work planning procuring 5 Stances of latrine construction Kasubi primary school.	N/A	Supervising the work planning procuring 5 Stances of latrine construction Kasubi primary school.	N/A
312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance:				
Output : 078182 Teacher house construction and rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(113) Desks to St. Peters P/S Laroo	()	(1)Desks supplied to St. Peters P/S Laroo	()
Non Standard Outputs:	Procuring commissioning the dask Supervising workDesks to St. Peters P/S Laroo		Procuring commissioning the dask Supervising workDesks to St. Peters P/S Laroo	
312203 Furniture & Fixtures	17,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Paid salaries to 208 teaching and non-teaching staff to 5 Government secondary school. supervision and inspection of the 5 govt. and 10 private secondary school.	228 teaching and non-teaching staff paid salaries in 5 USE secondary schools. Supervision and inspection of the 5 USE and 10 Private secondary schools.	Paid salaries to 208 teaching and non-teaching staff to 5 Government secondary school. supervision and inspection of the 5 govt. and 10 private secondary school.	228 teaching and non-teaching staff paid salaries in 5 USE secondary schools. Supervision and inspection of the 5 USE and 10 Private secondary schools.
211101 General Staff Salaries	2,069,522	1,718,553	83 %	643,943
Wage Rect:	2,069,522	1,718,553	83 %	643,943
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,069,522	1,718,553	83 %	643,943

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.	(6470) Students enrolled in USE education in the 5 secondary schools.	(6470)Students enrolled in Universal Secondary Education (USE) in Gulu MC.	(6470)Students enrolled in USE education in the 5 secondary schools.
No. of teaching and non teaching staff paid	(208) Teaching and non teaching staff paid salary in 05 secondary schools at Gulu MC.	(225) Teaching and non-teaching staff paid salaries in 5 secondary schools at Gulu Municipal Council.	(208)Teaching and non teaching staff paid salary in 05 secondary schools at Gulu MC.	(225)Teaching and non-teaching staff paid salaries in 5 secondary schools at Gulu Municipal Council.
No. of students passing O level	(200) Students passed O level in Division one in Gulu MC.	(200) Students passed O level in Division ONE in GMC	(200)Students passed O level in Division one in Gulu MC.	(200)Students passed O level in Division ONE in GMC
No. of students sitting O level	(800) Students sat O level in Gulu MC.	(800) Students that will sit O level Exams	(800)Students sat O level in Gulu MC.	(800)Students that will sit O level Exams

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Non Standard Outputs:	construction of 01 block for Administration and 5 stances latrine construction at Gulu Army secondary school. Supervision of the construction work	Disbursement of USE fund to the 5 USE schools and 2 partners private schools.	Disbursement of USE fund to the 5 govt and 2 partner school construction of 01 block for Administration and 5 stances latrine construction at Gulu Army secondary school. Supervision of the construction work	Disbursement of USE fund to the 5 USE schools and 2 partners private schools.
263367 Sector Conditional Grant (Non-Wage)	1,287,402	843,698	66 %	414,564
263369 Support Services Conditional Grant (Non-Wage)	3,924	2,600	66 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,291,326	846,298	66 %	417,164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,291,326	846,298	66 %	417,164
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(50) 35 instructors in Christ the King PTC and 18 instructors in Gulu School of Clinical Officers are paid monthly salaries.	(50) Instructors in Christ The King PTC 18 Instructors in Gulu School of Officers paid salaries.	(50)Instructors in Christ the King PTC and 18 instructors in Gulu School of Clinical Officers are paid monthly salaries.	(50)Instructors in Christ The King PTC 18 Instructors in Gulu School of Officers paid salaries.
No. of students in tertiary education	(620) Students enrolled in tertiary institutions in Gulu Municipal Council.	(620) Supervision of schools. Inspection of school. Disbursement of grant Report Writing	(620)Students enrolled in tertiary institutions in Gulu Municipal Council.	(620)Students enrolled in tertiary institutions in Gulu Municipal Council.
Non Standard Outputs:	Supervision to schools Inspection of school Disbursement of grant Report Writing	Supervision of schools. Inspection of school. Disbursement of grant Report Writing	Supervision to schools Inspection of school Disbursement of grant Report Writing	Supervision of schools. Inspection of school. Disbursement of grant Report Writing
211101 General Staff Salaries	409,714	332,835	81 %	128,641
Wage Rect:	409,714	332,835	81 %	128,641
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	409,714	332,835	81 %	128,641
Reasons for over/under performance:				
Lower Local Services				

Vote:754 Gulu Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Report writing Monitor and supervision of school utilization of fund Holding Meetings	Report writing Monitor and Supervision of school. Utilization of fund. Holding Meetings.		Report writing Monitor and supervision of school utilization of fund Holding Meetings	Report writing Monitor and Supervision of school. Utilization of fund. Holding Meetings.
263367 Sector Conditional Grant (Non-Wage)	464,880	309,920	67 %		188,294
Wage Rect:	0	0	0 %		0
Non Wage Rect:	464,880	309,920	67 %		188,294
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	464,880	309,920	67 %		188,294
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					
Non Standard Outputs:	Monitor, supervision and monitoring of schools. inspection of school. Report writing. Organizing and conducting co- curricular activities	Monitoring, supervision and inspection of schools. report writing. Organizing and conducting co- curricular activities.		Monitor, supervision and monitoring of schools. inspection of school. Report writing. Organizing and conducting co- curricular activities	Monitoring, supervision and inspection of schools. report writing. Provision of stationery, small office equipment and fuel and lubricants.
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,843	800	28 %		800
221012 Small Office Equipment	2,000	1,400	70 %		700
227004 Fuel, Lubricants and Oils	8,000	6,411	80 %		1,840
228002 Maintenance - Vehicles	10,000	2,926	29 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,843	11,537	35 %		3,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,843	11,537	35 %		3,340
Reasons for over/under performance:					

Vote:754 Gulu Municipal Council

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Monitor and supervision of secondary school. Provision of fuel for operations			Monitor and supervision of secondary schools and tertiary institutions. Quarterly reports produced.	
211103 Allowances (Incl. Casuals, Temporary)	5,647	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,647	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,647	0	0 %		0
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	welfare and Provision sports facilities			welfare and Provision sports facilitiesCatering for welfare and purchases of sport facilities. organizing ball games, athletics and other related activities.	
221009 Welfare and Entertainment	5,000	3,500	70 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,500	70 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,500	70 %		0
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	Salaries paid to traditional staff at the head quarter. To facilitate the daily functioning of the education office and other services.	Salaries paid to traditional staff at the headquarter.	Salaries paid to traditional staff at the head quarter. To facilitate the daily functioning of the education office and other services.	Salaries paid to traditional staff at the headquarter.
	Staff support services provision of fuel. Vehicle maintenance. Work shops answer seminars. Provision of stationery to the teachers and other staff. Facilitation of transport. Staff welfare.		Staff support services provision of fuel. Vehicle maintenance. Work shops answer seminars. Provision of stationery to the teachers and other staff. Facilitation of transport. Staff welfare.	
211101 General Staff Salaries	43,972	35,408	81 %	14,604
211103 Allowances (Incl. Casuals, Temporary)	24,000	16,000	67 %	0
213001 Medical expenses (To employees)	2,000	500	25 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %	0
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	6,000	2,500	42 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,000	1,940	39 %	990
221009 Welfare and Entertainment	8,000	3,500	44 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000	33 %	0
221012 Small Office Equipment	2,500	843	34 %	0
222001 Telecommunications	2,000	0	0 %	0
222003 Information and communications technology (ICT)	4,000	0	0 %	0
227001 Travel inland	8,000	4,794	60 %	0
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	0
228002 Maintenance - Vehicles	4,500	0	0 %	0
Wage Rect:	43,972	35,408	81 %	14,604
Non Wage Rect:	85,000	34,577	41 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,972	69,986	54 %	15,594

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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N/A					
Non Standard Outputs:	Provision of Transport. Provision of office furniture. Supervision of work and project	Supervision and monitoring of work and projects. commissioning the projects to school. writing reports.		Provision of Transport. Provision of office furniture. Supervision of work and project	Supervision and monitoring of work and projects. Commissioning of the projects.
281504 Monitoring, Supervision & Appraisal of capital works	6,000	5,985	100 %		5,985
312201 Transport Equipment	28,000	0	0 %		0
312203 Furniture & Fixtures	11,000	0	0 %		0
312213 ICT Equipment	2,285	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	47,285	5,985	13 %		5,985
External Financing:	0	0	0 %		0
Total:	47,285	5,985	13 %		5,985
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(3) SNE facilities at Gulu P/S blind annex, Gulu Prison P/S unit and Laroo Adraa P/S	(3) SNE facilities at Gulu Primary School blind Annex, Gulu Prison primary school unit and Laroo (Adraa) Primary school.		(0)SNE facilities at Gulu P/S blind annex, Gulu Prison P/S unit and	(3)SNE facilities at Gulu Primary School blind Annex, Gulu Prison primary school unit and Laroo (Adraa) Primary school.
No. of children accessing SNE facilities	(200) Children accessing SNE Facilities	(90) Children accessing SNE facilities.		(50)Children accessing SNE Facilities	(90)Children accessing SNE facilities.
Non Standard Outputs:	support supervision welfare management Assessment Report writing	Conducting support supervision. Report writing Assessment		support supervision welfare management Assessment Report writing	Conducting support supervision. Report writing Assessment
211103 Allowances (Incl. Casuals, Temporary)	4,585	4,585	100 %		0
221009 Welfare and Entertainment	5,000	5,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,585	9,585	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,585	9,585	100 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	7,095,810	5,474,900	77 %		1,929,005
Non-Wage Reccurent:	2,300,762	1,452,283	63 %		731,214
GoU Dev:	164,285	5,985	4 %		5,985
Donor Dev:	0	0	0 %		0

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<i>Grand Total:</i>	<i>9,560,857</i>	<i>6,933,168</i>	<i>72.5 %</i>	<i>2,666,204</i>
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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	a) 5 Km of road grading b) Repair and hire of vehiclesProcurement of suppliers Issuance of LPO Payment of invoices			a) 5 Km of road grading b) Repair and hire of vehiclesProcurement of suppliers Issuance of LPO Payment of invoices	
211103 Allowances (Incl. Casuals, Temporary)	32,855	6,118	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,855	6,118	19 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,855	6,118	19 %		0
Reasons for over/under 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 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 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 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.
211101 General Staff Salaries	69,863	17,466	25 %		0
211103 Allowances (Incl. Casuals, Temporary)	56,000	26,784	48 %		8,328
213001 Medical expenses (To employees)	4,265	2,118	50 %		0
213002 Incapacity, death benefits and funeral expenses	4,265	0	0 %		0

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227004 Fuel, Lubricants and Oils	21,000	4,174	20 %	0
Wage Rect:	69,863	17,466	25 %	0
Non Wage Rect:	85,531	33,076	39 %	8,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,393	50,541	33 %	8,328

Reasons for over/under performance: Funds availed in time.

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	(6) Length in Km. of urban roads upgraded to bitumen standard	(6)Length in Km. of urban roads upgraded to bitumen standard		
Non Standard Outputs:	6 Km of roads: Onono road, Alur road, Nelson Mandela	4Km of roads: Onono road, Alur road, Nelson Mandela		
263201 LG Conditional grants (Capital)	11,554,317	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,554,317	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,554,317	0	0 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(21) Kilometers of roads routinely maintained.	(13) Kilometers of roads routinely maintained.	(21)Kilometers of roads routinely maintained.	(12)Kilometers of roads routinely maintained.
Length in Km of District roads periodically maintained	(21) Kilometers of roads periodically maintained.	(14) Kilometers of roads periodically maintained.	(21)Kilometers of roads periodically maintained.	(6)Kilometers of roads periodically maintained.
No. of bridges maintained	(2) Bridges maintained.	(2) Bridges maintained.	(2)Bridges maintained.	(1)Bridges maintained.
Non Standard Outputs:	30 Kilometers of opened roads maintained in the whole Municipality.	30 Kilometers of opened roads maintained in the whole Municipality.	30 Kilometers of opened roads maintained in the whole Municipality.	30 Kilometers of opened roads maintained in the whole Municipality.
263367 Sector Conditional Grant (Non-Wage)	1,453,558	260,559	18 %	260,559

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,453,558	260,559	18 %	260,559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,453,558	260,559	18 %	260,559

Reasons for over/under performance: Prompt release of funds

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048206 Sector Capacity Development**

N/A

Non Standard Outputs:	a) 4Km of Roads to be opened in Bardege Division b) 4Km of Roads to be opened in Laroo Division c) 4Km of Roads to be opened in Layibi Division d) 4Km of Roads to be opened in Pece Division.	a) 4Km of Roads to be opened in Bardege Division b) 4Km of Roads to be opened in Laroo Division c) 4Km of Roads to be opened in Layibi Division d) 4Km of Roads to be opened in Pece Division.	a) 4Km of Roads to be opened in Bardege Division b) 4Km of Roads to be opened in Laroo Division c) 4Km of Roads to be opened in Layibi Division d) 4Km of Roads to be opened in Pece Division.	a) 4Km of Roads to be opened in Bardege Division b) 4Km of Roads to be opened in Laroo Division c) 4Km of Roads to be opened in Layibi Division d) 4Km of Roads to be opened in Pece Division.
225002 Consultancy Services- Long-term	294,877	30,938	10 %	12,085

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	12,085	0 %	12,085
Gou Dev:	294,877	18,853	6 %	0
External Financing:	0	0	0 %	0
Total:	294,877	30,938	10 %	12,085

Reasons for over/under performance: Funds availed in time to facilitate the activities.

Programme : 0483 Municipal Services**Capital Purchases****Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

No of streetlights installed	(500) Street lights installed along Custom Corner to Bank of Uganda, Custom Corner to Lacor, Bank of Uganda to St Mauritz Kitgum Road, Holy Rosary Church to Pece Valley along Moroto Road, Kaunda Ground to Christ Church (Atwal Road) and 18 Roads totaling to 6.04km being constructed under JICA in the CBD (Central Business District).	()	(500)Street lights installed along Custom Corner to Bank of Uganda, Custom Corner to Lacor, Bank of Uganda to St Mauritz Kitgum Road, Holy Rosary Church to Pece Valley along Moroto Road, Kaunda Ground to Christ Church (Atwal Road) and 18 Roads totaling to 6.04km being constructed under JICA in the CBD (Central Business District).	()
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Non Standard Outputs:		2 sets of traffic lights installed at former roand about and infront of stanbic bank.		2 sets of traffic lights installed at former roand about and infront of stanbic bank.	
312202 Machinery and Equipment	3,205,123	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,205,123	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,205,123	0	0 %		0
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>69,863</i>	<i>17,466</i>	<i>25 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,571,944</i>	<i>585,238</i>	<i>37 %</i>		<i>280,972</i>
<i>GoU Dev:</i>	<i>15,054,317</i>	<i>18,853</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>16,696,123</i>	<i>621,556</i>	<i>3.7 %</i>		<i>280,972</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Restoration and conservation				
Non Standard Outputs:	Restoration of degraded wetlands in the four divisions of Gulu municipal council	Activity not implemented		Restored ecological functions of the wetlands	Activity not implemented
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,875	98 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,875	98 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	4,875	98 %		0
Reasons for over/under performance:	Funds not released for the activity				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(120) Area(Ha) of trees established(Planted and surviving	(0) Activity not implemented		(50)Planting trees, watering and caging as well as weeding	(0)Activity not implemented
Number of people (Men and Women) participating in tree planting days	(40) People (Men and Women) will participate in tree planting	(0) Activity not implemented		(5)2 men, 2 women and 1 child above 7 years of age	(0)Activity not implemented
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,000	60 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,000	60 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,000	60 %		0
Reasons for over/under performance:	Funds not released				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) Improved energy efficient technology and improved water management	(0)		(4)Agro forestry Demonstrations/training conducted.	(0)Allowances were paid for training in forestry management

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No. of community members trained (Men and Women) in forestry management	(40) Gender sensitive forest management	()	(10)Gender sensitive forest management training conducted and report produced.	(5) women and 5 men were trained in forestry management
Non Standard Outputs:	2 workshops will be carried out on fuel efficiency water shed management	Trainings conducted on domestic energy efficiency	Improvement in domestic energy efficiency e.g. use of fuel efficiency technologies e.g. stoves	Trainings conducted on domestic energy efficiency
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,288	26 %	1,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,288	26 %	1,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,288	26 %	1,288
Reasons for over/under performance: There was delay in the release of funds				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) training division environmental committees	(0) Activity not implemented	(1)All division environment local committee representatives will attend training	()Activity not implemented
Non Standard Outputs:	4 Water Shed Management Committees formulated and trained.	Activity not implemented	One Water Shed Management Committees formulated and trained.	Activity not implemented
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Funds were not released for the activity				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) Wetland action plan for Kirombe wetland, Aworanga wetland, oitino and aywee wetland	(0) Activity not implemented	(1)Guidelines for a sustainable use and extraction of of wetland resources to be developed and shared with the local environment committees	()Activity not implemented
Area (Ha) of Wetlands demarcated and restored	(20) wetlands to be demarcated in layibi division, pece division and bardege division	(0) Activity not implemented	(5)Demarcating unmarked parts of wetlands	()Activity not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Funds for the activity not released				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(120) Community women and men training and environmental and natural resource management	(0) Activity not implemented	(30)Community women and men to receive training in best practices for a healthy and safe environment as well as sustainable use and management of the available environmental resources	(0)Activity not implemented
Non Standard Outputs:	200 members of community including women and men trained in ENR monitoring.	Activity not implemented	50 members of community including women and men trained in ENR monitoring.	Activity not implemented
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Funds not released for the activity				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(8) 8 Monitoring and compliance surveys will be carried out in the central business district and industrial area	(0) Activity not implemented	(2)Noise monitoring to be carried out in selected residential areas as well as commercial areas.	(0)Activity not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Funds not released for the activity				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(60) New land disputes settled within the FY, within Gulu MC (Divisions), inspection of building plans, municipal properties surveyed and titles acquired	(4) Salaries for 4 staffs of the department have been paid that is to say: the environment officer, senior physical planner, physical planner and the environment officer	(15) Land use and ownership disputes shall be handled through organizing community meetings within the 4 divisions of Gulu Municipality, inspection of building plans shall be carried out in the 4 divisions.	(9) Salaries for 4 staffs of the department have been paid that is to say: the environment officer, senior physical planner, physical planner and the environment officer
Non Standard Outputs:	70 new land disputes settled within FY	10 land disputes were settled in the 3rd quarter	20 new land disputes settled within the quarter.	10 land disputes were settled in the 3rd quarter
211101 General Staff Salaries	94,800	64,662	68 %	21,253
211103 Allowances (Incl. Casuals, Temporary)	23,474	5,492	23 %	0
Wage Rect:	94,800	64,662	68 %	21,253
Non Wage Rect:	23,474	5,492	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,274	70,154	59 %	21,253
Reasons for over/under performance:	There is always network problem when paying salaries			
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	8 physical planning committee reports will be produced. 4 block plans will be prepared for different areas in the four divisions of Gulu municipal council	Allowances were paid for 2 physical planning committee meeting which were conducted at municipal head quarters	Physical Planning Committee meetings will be carried out and field visits shall as well be carried out in the 4 divisions of Gulu Municipal Council.	Allowances were paid for 2 physical planning committee meeting which were conducted at municipal head quarters
211103 Allowances (Incl. Casuals, Temporary)	12,000	5,322	44 %	3,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,322	44 %	3,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,322	44 %	3,142
Reasons for over/under performance:	The new system of IFMS delays payments of activity			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Three Officers trained in specialized skills, GPS, GIS, Emapping among others.	1 training conducted in Kampala on building plan approval	Three Officers trained in specialized skills, GPS, GIS, Emapping among others.	1 training conducted in Kampala on building plan approval
227001 Travel inland	10,000	3,060	31 %	400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,060	31 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,060	31 %	400
Reasons for over/under performance: Delay in the release of funds				
<i>Total For Natural Resources : Wage Rect:</i>	<i>94,800</i>	<i>64,662</i>	<i>68 %</i>	<i>21,253</i>
<i>Non-Wage Reccurent:</i>	<i>80,474</i>	<i>23,037</i>	<i>29 %</i>	<i>4,830</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>175,274</i>	<i>87,699</i>	<i>50.0 %</i>	<i>26,083</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Community groups sensitised and mobilised for government initiatives.			Community groups sensitised and mobilised for government initiatives.	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		0
221009 Welfare and Entertainment	495	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,495	1,000	40 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,495	1,000	40 %		0
Reasons for over/under performance:					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	100 Text books procured for Gulu Public Library, 4 Sets of quarterly library committee meeting minutes produced, 12 Monthly reports on Journals, news papers and magazines procured produced. 12 Monthly Staff allowances and salaries paid promptly. 01 Book week festival implemented at the Library in Bardege Division – Bardege Parish. 04 Furnitures procured for the Public Library in Bardege Division – Bardege Parish. Library building maintained.	1. Quarterly library committee meeting minutes produced, 2. Monthly reports on Journals, news papers and magazines procured produced. 3. Monthly Staff allowances and salaries paid promptly. 04 Furnitures procured for the Public Library in Bardege Division – Bardege Parish. Library building maintained		100 Text books procured for Gulu Public Library, 4 Sets of quarterly library committee meeting minutes produced, 12 Monthly reports on Journals, news papers and magazines procured produced. 12 Monthly Staff allowances and salaries paid promptly. 01 Book week festival implemented at the Library in Bardege Division – Bardege Parish. 04 Furnitures procured for the Public Library in Bardege Division – Bardege Parish. Library building maintained	1. Quarterly library committee meeting minutes produced, 2. Monthly reports on Journals, news papers and magazines procured produced. 3. Monthly Staff allowances and salaries paid promptly. Library building maintained
211103 Allowances (Incl. Casuals, Temporary)	8,000	7,000	88 %		2,100
221002 Workshops and Seminars	3,600	720	20 %		720

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227001 Travel inland	4,400	2,900	66 %	2,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	10,620	66 %	5,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	10,620	66 %	5,720

Reasons for over/under performance: 1. Fencing of the library premises and putting up a gate with support from KFW/ FITCHNER

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:

1. Women, Youth and Disable groups mobilised, sensitised and empowered.
2.UWEP Beneficiaries selection done
2. Cordination and networking with partners conducted within Gulu Municipality.
3. Community groups registered.
4. Monitoring and supervision conducted.
5.Community projects supported with UWEP fund.

1. Women, Youth and Disable groups mobilised, sensitised and empowered.
2.UWEP Beneficiaries selection done
2. Cordination and networking with partners conducted within Gulu Municipality.
3. Community groups registered.
4. Monitoring and supervision conducted.

1. Women, Youth and Disable groups mobilised, sensitised and empowered.
2.UWEP Beneficiaries selection done
2. Cordination and networking with partners conducted within Gulu Municipality.
3. Community groups registered.
4. Monitoring and supervision conducted.
5.Community projects supported with UWEP fund.

1. Women, Youth and Disable groups mobilised, sensitised and empowered.
2.UWEP Beneficiaries selection done
2. Cordination and networking with partners conducted within Gulu Municipality.
3. Community groups registered.
4. Monitoring and supervision conducted.

211103 Allowances (Incl. Casuals, Temporary)	6,000	3,892	65 %	1,612
221001 Advertising and Public Relations	507	507	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,507	7,399	70 %	2,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,507	7,399	70 %	2,412

Reasons for over/under performance: Inadequate operation fund for both UWEP and YLP.

Output : 108105 Adult Learning

No. FAL Learners Trained

(1000) FAL learners trained.

(324)
1.Departmental monitoring of FAL programme conducted.
2. FAL facilitators motivated.

(1000)FAL learners trained.

(345)2. FAL facilitators motivated.

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Non Standard Outputs:	65 FAL learners motivated FAL programme monitored and supervised.Bardege, Layibi, Pece, Laroo Divisions.(learning centers). FAL learning materials provided.Bardege, Layibi, Pece, Laroo Divisions. (learning centers). 4 proficiency test/examinations administered and marked.	65 FAL learners motivated FAL programme monitored and supervised.Bardege, Layibi, Pece, Laroo Divisions.(learning centers).	65 FAL learners motivated FAL programme monitored and supervised.Bardege, Layibi, Pece, Laroo Divisions.(learning centers). FAL learning materials provided.Bardege, Layibi, Pece, Laroo Divisions. (learning centers). 4 proficiency test/examinations administered and marked.	65 FAL learners motivated FAL programme monitored and supervised.Bardege, Layibi, Pece, Laroo Divisions.(learning centers).
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,996	100 %	348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,996	100 %	348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,996	100 %	348
Reasons for over/under performance:	Lack of FAL materials for Learners and Instructors.			

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:		GMC Headquarters. 1. Quarterly meetings conducted. 2. Women council consultative meetings conducted quarterly. 3. Minutes of meetings produced at GMC Headquarters. 4 Local leaders trained in mainstreaming gender issues in development programmes. 5.PDCs trained and supported with knowledge and skills of integrating gender concerns in parish development plans. 6. Conduct training of women group leaders on the dangers and consequences of GBV.		1. Quarterly meetings conducted. 2. Women council consultative meetings conducted quarterly. 3. Minutes of meetings produced at GMC Headquarters. 4 Local leaders trained in mainstreaming gender issues in development programmes. 5.PDCs trained and supported with knowledge and skills of integrating gender concerns in parish development plans. 6. Conduct training of women group leaders on the dangers and consequences of GBV.	
221002 Workshops and Seminars	6,755	1,972	29 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,755	1,972	29 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	6,755	1,972	29 %	0	
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Non. of children cases (Juveniles) handled and settled	(30) 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	(8) N/A		(8)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	(8)N/A
Non Standard Outputs:	1. Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like NUSAF, Operation Wealth Creation etc.	N/A		1. Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like NUSAF, Operation Wealth Creation etc.	N/A
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0	
221002 Workshops and Seminars	800	0	0 %	0	

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221007 Books, Periodicals & Newspapers	386	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,786	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,786	0	0 %	0

Reasons for over/under performance: N/A

Output : 108109 Support to Youth Councils

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.	(0) N/A	(1) Youth Councils supported.	(0) N/A
Non Standard Outputs:	1. GMC Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like NUSAF, NAADS/OWC etc		1. GMC Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like NUSAF, NAADS/OWC etc	

211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(6) All the 4 Divisions. 1. Disability council members paid their sitting allowances. 2. PWDs groups formed and sensitised. 3. PWDs community projects identified and supported. 4. Special grant for PWDs projects monitored and supervised. 5. Commemoration of International day for PWDs done. 6. Elderly persons supported.	(0) N/A	(2) Disability and elderly in the community supplied with assisted aids.	(0) N/A
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Non Standard Outputs:		1. Routine counseling and guidance to PWDs. 2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised. 4. Senior Citizens Grant monitored and supervised.		1. Routine counseling and guidance to PWDs. 2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised. 4. Senior Citizens Grant monitored and supervised.	
211103	Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		1.Acholi cultural festifal supported. 2. Cultural groups registered.		1.Acholi cultural festifal supported. 2. Cultural groups registered.	
211103	Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		Lack of funds.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		GMC and all the Divisions. 1. Work place inspections done quarterly. 2. Sensitisation of Employees and Employers on health and safety measures at workplace. 3. HIV/ AIDs workplace policy put in place. 4. Quarterly inspection of work bases conducted.		1. Work place inspections done quarterly. 2. Sensitisation of Employees and Employers on health and safety measures at workplace. 3. HIV/ AIDs workplace policy put in place. 4. Quarterly inspection of work bases conducted.	
211103	Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0

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221002 Workshops and Seminars	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: Inadequate funding.

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	1. Follow up of compensation of workers by employers done. 2. One GMC staff compensated.	1. Follow up of compensation of workers by employers done.	1. Follow up of compensation of workers by employers done. 2. One GMC staff compensated.	1. Follow up of compensation of workers by employers done.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001 Travel inland	3,000	1,000	33 %	0
282104 Compensation to 3rd Parties	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,000	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,000	10 %	0

Reasons for over/under performance: Inadequate funding.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) 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) 1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done.	(1) women councils supported	(1) 1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done.
Non Standard Outputs:	1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done 3. Two women leaders training workshop on GBV done 4. Gender Responsive budgeting training workshop held.	1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done.	1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done 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

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
211103 Allowances (Incl. Casuals, Temporary)	2,200	2,200	100 %		44
227001 Travel inland	1,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,200	55 %		44
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,200	55 %		44

Reasons for over/under performance: Limited funding for Women Council activities.

Output : 108115 Sector Capacity Development

N/A					
Non Standard Outputs:	1. One motorcycle procured for the department. 2. CBS council committee study visits conducted. 3. Staff training conducted.	Not funded		1. One motorcycle procured for the department. 2. CBS council committee study visits conducted. 3. Staff training conducted.	Not funded.
227001 Travel inland	10,000	3,500	35 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,500	35 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,500	35 %		0

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

Output : 108117 Operation of the Community Based Services Department

N/A					
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Non Standard Outputs:

1. 8 staff were paid their monthly salaries.
 2. Community development workers operational fund paid quarterly.
 3. Communities mobilised and empowered.
 4. Community groups supported with UWEP,PWDs grant.
 4.UWEP monitored and supervised quarterly.
 5. 9 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. 2 staff paid allowances.
 10. 19 members of Gulu Municipal Development Forum facilitated to perform their duty. At GMC headquaters.

1. 8 staff were paid their monthly salaries.
 2. Community development workers operational fund paid quarterly.
 3. Communities mobilised and empowered.
 4.UWEP monitored and supervised quarterly.
 5. 9 Staff supervised and mentored.

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 2. Community development workers operational fund paid quarterly.
 3. Communities mobilised and empowered.
 4.UWEP monitored and supervised quarterly.
 5. 9 Staff supervised and mentored.

211101 General Staff Salaries	75,679	55,282	73 %	20,800
211103 Allowances (Incl. Casuals, Temporary)	13,250	2,000	15 %	1,140
213001 Medical expenses (To employees)	6,000	1,000	17 %	561
213002 Incapacity, death benefits and funeral expenses	6,000	0	0 %	0
221001 Advertising and Public Relations	400	0	0 %	0
221002 Workshops and Seminars	11,985	5,897	49 %	0
221003 Staff Training	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %	0
221009 Welfare and Entertainment	12,000	3,500	29 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
225001 Consultancy Services- Short term	15,000	0	0 %	0
227001 Travel inland	4,766	2,300	48 %	2,300
227002 Travel abroad	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	0

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	75,679	55,282	73 %	20,800
Non Wage Rect:	90,000	17,197	19 %	4,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,679	72,479	44 %	24,801

Reasons for over/under performance: There was no local revenue cash limits issued to Gulu Municipal Council for the whole quarter.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	1.Community groups mobilised, sensitied and supported. 2.Community projects funded using CDD fund.	Not funded.	1.Community groups mobilised, sensitied and supported. 2.Community projects funded using CDD fund.	Not funded.
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263101 LG Conditional grants (Current)	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0

Reasons for over/under performance: Inadequate funding.

<i>Total For Community Based Services : Wage Rect:</i>	<i>75,679</i>	<i>55,282</i>	<i>73 %</i>	<i>20,800</i>
<i>Non-Wage Reccurent:</i>	<i>174,543</i>	<i>48,884</i>	<i>28 %</i>	<i>12,525</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>250,222</i>	<i>104,166</i>	<i>41.6 %</i>	<i>33,325</i>

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Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Carrying out internal Assessments of the minimum conditions and performance measures and internal Assessment Reports Produced	Payment of salaries to the staff in planning unit		Payment of salaries to the staff of Planning Unit. Carrying out internal Assessments of the minimum conditions and performance measures and internal Assessment Reports Produced </div><div>Conducting bottom up planning of the Plans with alignment to the National Development Plans and Reports produced. Conduct budget conference. Quarterly reports produced. BFP and Budget estimates prepared.	Payment of salaries to the two staff in planning unit.
211101 General Staff Salaries	54,000	38,661	72 %		13,969
211103 Allowances (Incl. Casuals, Temporary)	21,408	8,546	40 %		1,841
213001 Medical expenses (To employees)	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	960	19 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %		0
227001 Travel inland	6,000	1,984	33 %		0
227004 Fuel, Lubricants and Oils	12,000	2,000	17 %		0
Wage Rect:	54,000	38,661	72 %		13,969
Non Wage Rect:	48,408	14,490	30 %		1,841
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	102,408	53,151	52 %		15,810
Reasons for over/under performance: Late release of funds by the Finance Department					
Output : 138302 District Planning					

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No of qualified staff in the Unit	(2) Qualified staff recruited in the Planning Unit, at Gulu MC Headquarter.	(2) Qualified staff recruited in the planning unit at GMC headquarter	(2)Qualified staff recruited in the Planning Unit, at Gulu MC Headquarter.	(2)Qualified staff recruited in the planning unit at GMC headquarter
No of Minutes of TPC meetings	(12) Conducted and produced minutes of TPC meetings.	(3) Conducted and produced of Technical Planning Committee meetings	(3)Conducted and produced minutes of TPC meetings.	(3)Conducted and produced of Technical Planning Committee meetings
Non Standard Outputs:		Conducted internal Assessment for minimum conditions and performance measures	N/A	Conducted internal Assessment for minimum conditions and performance measures
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	2,000
221001 Advertising and Public Relations	500	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	3,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,000	20 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	2,000
Reasons for over/under performance:	Inadequate funding			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data on Statistical Abstract for FY 2019/20 collected and used for planning purposes. The Statistical Abstract prepared and submitted to the UBOS for validation	Draft Data on statistical abstract collected and analyzed	Data on Statistical Abstract for FY 2019/20 collected and used for planning purposes.</div><div>The Statistical Abstract prepared and submitted to the UBOS for validation </div>	Draft Data on statistical abstract collected and analyzed
211103 Allowances (Incl. Casuals, Temporary)	6,781	3,200	47 %	3,200
221011 Printing, Stationery, Photocopying and Binding	5,000	1,859	37 %	1,013
227001 Travel inland	4,000	3,296	82 %	1,896
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,781	8,355	38 %	6,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,781	8,355	38 %	6,109

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Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funding allocated to the department.					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Data on collected on different variables for planning purposes e.g health related indicators, immunisation rates of children, water coverage within the municipality among others		Data on collected on different variables for planning purposes e.g health related indicators, immunisation rates of children, water coverage within the municipality among others		
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Concept papers on development priorities for sourcing of funds written Projects for funding initiated in the different sectors		Concept papers on development priorities for sourcing of funds written <div>Projects for funding initiated in the different sectors </div>Concept papers on development priorities for sourcing of funds written</div><div>Projects for funding initiated in the different sectors </div>		
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
227001 Travel inland	3,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,928	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,928	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,928	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Project proposals for funding developed	Conducting village consultative meetings to gather views and needs assessment for each village for incorporation into the municipal development plan		
211103 Allowances (Incl. Casuals, Temporary)	11,500	0	0 %	0
221001 Advertising and Public Relations	300	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Data bases maintained for Harmonised and the Program based Budgeting tools	Data bases maintained for Harmonised and the Program based Budgeting tools		
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221009 Welfare and Entertainment	2,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

N/A

211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
213001 Medical expenses (To employees)	2,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

Sector Plans
monitored in
accordance with the
planned budgets.
Monitoring of Local
Revenue
Performance from
the divisions among
others.
Implementation of
Projects monitored
and plans produced

Sector Plans
monitored in
accordance with the
planned budgets.
Monitoring of Local
Revenue
Performance from
the divisions among
others.
Implementation of
Projects monitored
and plans produced

211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>38,661</i>	<i>72 %</i>	<i>13,969</i>
<i>Non-Wage Reccurent:</i>	<i>178,117</i>	<i>24,845</i>	<i>14 %</i>	<i>9,950</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>232,117</i>	<i>63,505</i>	<i>27.4 %</i>	<i>23,918</i>

Vote:754 Gulu Municipal Council

Quarter3

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:	The department conducted four quarterly audit at the headquarter, sixteen quarterly audit in the four divisions (Laroo, Bardege, Layibi and Pece), spacial audit as directed and value for money as normal to produced all the reports as required . The department also paid salaries for two staff in the department (senior internal auditor and internal auditor) amounting to Ugx 24,858,900/= only.	The department has to date conducted eight (4) audits in the divisions (Bardege, Laroo, Pece and Layibi) and two quarterly audit of the Head quarter and produced report. the department has conducted 21 inspection of projects and deliveries to date, conducted one special audit , audited 31 primary schools and 7 secondary and 2 tertiary institutions and produced reports.		The department conducted four quarterly audit at the headquarter, sixteen quarterly audit in the four divisions (Laroo, Bardege, Layibi and Pece), spacial audit as directed and value for money as normal operation and produced all the reports as required . The department also paid salaries for two staff in the department (senior internal auditor and internal auditor).	The department conducted audit of 31 primary schools and 7 secondary schools and 2 tertiary institutions and produced reports. the department also paid salary for the staff in the department for the months of January, February and March 2020. The department also conducted one special audit (Vanguard Primary School) and produced the report, conducted 9 inspections of goods and services supplied to council and is still conducting quarter three audit of the headquarter.
211101 General Staff Salaries	24,859	24,923	100 %		13,701
211103 Allowances (Incl. Casuals, Temporary)	6,656	6,650	100 %		2,650
213001 Medical expenses (To employees)	1,000	400	40 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	3,344	500	15 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	2,000	1,000	50 %		0
222001 Telecommunications	1,200	0	0 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
227001 Travel inland	6,824	0	0 %		0

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227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	7,656	1,500	20 %	0
Wage Rect:	24,859	24,923	100 %	13,701
Non Wage Rect:	51,180	10,050	20 %	2,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,039	34,973	46 %	16,351
Reasons for over/under performance: Lock-down due to covid 19 pandemic has affected the audit of quarter three. delayed submission of financial documents for audit and delayed management responses to audit issues raised.				
Output : 148202 Internal Audit				
N/A				
Non Standard Outputs:	The department conducted 60 inspections of goods and services supplied to the Council and at the division level and produced reports, conducted audit in 37 entities within our jurisdiction and production and submission of the departmental report to the Ministries and the relevant stakeholders		The department conducted 60 inspections of goods and services supplied to the Council quarterly and at the division level and produced reports, conducted audit in 37 entities within our jurisdiction and production and submission of the departmental report to the Ministries and the relevant stakeholders	
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221017 Subscriptions	1,488	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,488	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,488	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	24,859	24,923	100 %	13,701
Non-Wage Reccurent:	76,668	10,050	13 %	2,650
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	101,527	34,973	34.4 %	16,351

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Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) Business awareness. Business Inspections for the compliance. Identification of investment	(00) No funding was released for the quarterly activity		(2)Business awareness. Business Inspections for the compliance.	(00)No funding was released for the quarterly activity
No. of trade sensitisation meetings organised at the District/Municipal Council	(08) Holding meeting at GMC with business community, leaders and other stakeholders.	(01) Trade sensitization with owners of carpentry workshops and metal fabrications, the idea was to let them know the advantages of groupings for better economic performance. this was conducted on 19th of March 2020		(2)Holding meeting at GMC with business community, leaders and	(01)Trade sensitization with owners of carpentry workshops and metal fabrications, the idea was to let them know the advantages of groupings for better economic performance. this was conducted on 19th of March 2020
No of businesses inspected for compliance to the law	(120) Business inspection for compliance to the law in GMC	(00) Priority not funded for the quarter		(30)Business inspection for compliance to the law in GMC	(00)Priority not funded for the quarter
No of businesses issued with trade licenses	(2000) Eligible business issued with trading licenses in GMC	(00) No Inspection done in GMC for Business Eligibilityand Trading Licenses		(500)Eligible business issued with trading licenses in GMC	(00)No Inspection done in GMC for Business Eligibilityand Trading Licenses
Non Standard Outputs:					
Non Standard Outputs:	Four sensitization meetings held and minutes produced. Monthly salaries paid to staff in the department. Quarterly monitoring conducted and reports produced.	1- Quarterly report produced. 2- Monthly salaries paid 3- up date of Business records ie Carpentry and welding workshops & Hotels and Restaurants		ne sensitization meetings held and minutes produced. Monthly salaries paid to staff in the department. Quarterly monitoring conducted and reports produced.	1- Quarterly report produced. 2- Monthly salaries paid 3- up date of Business records ie Carpentry and welding workshops & Hotels and Restaurants
211101 General Staff Salaries	9,199	9,502	103 %		600
221002 Workshops and Seminars	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	4,100	0	0 %		0

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227004 Fuel, Lubricants and Oils	3,000	600	20 %	0
Wage Rect:	9,199	9,502	103 %	600
Non Wage Rect:	9,200	600	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,399	10,102	55 %	600

Reasons for over/under performance:

Output : 068302 Enterprise Development Services

No of awareness radio shows participated in	(04) Sensitization awareness creation on Radio conducted and reports produced.	(00) No funding for the activity	(1)Sensitization awareness creation on Radio conducted and reports produced.	(00)No funding for the activity
No of businesses assisted in business registration process	(600) Business assisted in business registration process in GMC	(00) No funding for the Activity done	(150)Business assisted in business registration process in GMC	(00)No funding for the Activity done
No. of enterprises linked to UNBS for product quality and standards	(8) Enterprises linked to UNBS for production quality and standards.	(50) 50 Businesses assisted in registration with BURBS in GMC	(2)Enterprises linked to UNBS for production quality and standards.	(50)50 Businesses assisted in registration with BURBS in GMC
Non Standard Outputs:	Quarterly monitoring and reports produced.	One Quarterly Report produced	Quarterly monitoring and reports produced.	One Quarterly Report produced
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	2,500	1,594	64 %	594
227004 Fuel, Lubricants and Oils	1,800	1,600	89 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	3,194	57 %	2,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	3,194	57 %	2,194

Reasons for over/under performance: inadequate and selective funding of Planned Activities

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(4) Businesses linked in GMC to International markets organized producers radio programme through which the producers talked about their products	(02) No Businesses connected to international Market 2- conducted Two Radio talk shows for Businesses to advertise themselves	(1)Businesses linked in GMC to International markets organized producers radio programme through which the producers talked about their products	(02) 1- No Businesses connected to international Market 2- conducted Two Radio talk shows for Businesses to advertise themselves
No. of market information reports disseminated	(16) 4 Quarterly reports produced	(00) No market information was disseminated in the Quarter	(4)4 Quarterly reports produced	(00)No market information was disseminated in the Quarter

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Non Standard Outputs:	List of producers and buyers of local Goods updated number of supermarkets and shops Displaying local Products and percentage of shelf space allocated to Local Goods	60 lists of Businesses involved in production and sale of Local products updated 2- provision of Allowances and Fuel to carryout Market survey in GMC especially the gazetted Markets, purposes of which was to find out how many gazetted market are in GMC and why they have continued to perform poorly as compared to markets under PPP	20 List of producers and buyers of Local goods in the divisions updated 40 number of supermarkets and Shops displaying Local products and percentage of shelf space allocated to Local Goods	1- 60 lists of Businesses involved in production and sale of Local products updated 2- provision of Allowances and Fuel to carryout Market survey in GMC especially the gazetted Markets, purposes of which was to find out how many gazetted market are in GMC and why they have continued to perform poorly as compared to markets under PPP
		3- Quarterly Reports produced		Quarterly Reports produced
211103 Allowances (Incl. Casuals, Temporary)	607	600	99 %	0
221001 Advertising and Public Relations	1,600	1,600	100 %	1,600
221002 Workshops and Seminars	1,800	800	44 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	4,000	4,000	100 %	3,740
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,407	7,000	67 %	5,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,407	7,000	67 %	5,340
Reasons for over/under performance:	1- Selective funding of Activities 2- Lack of inadequate information as traders are relaxant to give information about their businesses 3- No transport for the Department and Transport services are hired for activities implementation			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) Cooperative groups supervised registered	(00) Activity not Funded	(3)Cooperative groups supervised registered	(00)Activity not Funded
No. of cooperative groups mobilised for registration	(12) cooperatives groups mobilized for registration.	(02) N/A	(3)cooperatives groups mobilized for registration.	(02)N/A
No. of cooperatives assisted in registration	(12) cooperatives assisted in registration	(00) N/A	(3)cooperatives assisted in registration	(00)N/A
Non Standard Outputs:	Field visit of the cooperatives Inspection reports produced	N/A	Field visit of the cooperatives Inspection reports produced	N/A
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	2,650	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0

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222001 Telecommunications	150	0	0 %	0
227001 Travel inland	4,000	720	18 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	720	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	720	7 %	0
Reasons for over/under performance: N/A				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Provision of small office equipment.	1- Provision of office equipment 2- provision of assorted Stationary to the Department	Provision of small office equipment.	1- Provision of office equipment 2- provision of assorted Stationary to the Department
221008 Computer supplies and Information Technology (IT)	3,500	280	8 %	280
221011 Printing, Stationery, Photocopying and Binding	1,000	481	48 %	0
221012 Small Office Equipment	3,500	1,200	34 %	1,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,961	25 %	1,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,961	25 %	1,373
Reasons for over/under performance: 1- selective funding for Activities in the Department 2- Inadequate funds adequately furnish the Department				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Provision of allowance and fuel for project management and monitoring.	N/A	Provision of allowance and fuel for project management and monitoring.	N/A
227001 Travel inland	3,000	458	15 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	458	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	458	11 %	0
Reasons for over/under performance: N/A				
Total For Trade, Industry and Local Development : Wage Rect:	9,199	9,502	103 %	600
Non-Wage Recurrent:	47,207	13,933	30 %	8,907

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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>56,406</i>	<i>23,435</i>	<i>41.5 %</i>	<i>9,507</i>

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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				3,476,586	5,998
Sector : Agriculture				25,714	0
<i>Programme : District Production Services</i>				25,714	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				25,714	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Pumps-1106	Iriaga Headquarter	Sector Development Grant		25,714	0
Sector : Works and Transport				3,205,123	0
<i>Programme : Municipal Services</i>				3,205,123	0
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				3,205,123	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Solar-1125	Iriaga All roads in CBT	Urban Discretionary Development Equalization Grant		3,205,123	0
Sector : Education				190,969	5,998
<i>Programme : Pre-Primary and Primary Education</i>				143,684	13
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	13
Item : 211101 General Staff Salaries					
-	Agwee	Urban Unconditional Grant (Wage)		0	13
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				51,684	0
Item : 263104 Transfers to other govt. units (Current)					
UNEB Supervision	Iriaga Headquarter	Other Transfers from Central Government		6,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Christ The King Demon. Sch.	Agwee	Sector Conditional Grant (Non-Wage)		17,070	0
Gulu Town School	Agwee	Sector Conditional Grant (Non-Wage)		7,218	0
Laroo P/S (Adraa)	Iriaga	Sector Conditional Grant (Non-Wage)		8,934	0

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St. Maurritz Obiya P/S	Iriaga	Sector Conditional Grant (Non-Wage)	12,462	0
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Agwee St. Peters Primary School Laroo	Sector Development Grant	75,000	0
			Construction is on going and shall be completed in Q4 and the payment shall be on completion.	
Output : Provision of furniture to primary schools			17,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Agwee St. Peters Primary School Laroo	Sector Development Grant	17,000	0
Programme : Education & Sports Management and Inspection			47,285	5,985
Capital Purchases				
Output : Administrative Capital			47,285	5,985
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Iriaga Headquarter	Sector Development - Grant	6,000	5,985
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Iriaga Headquarter	Sector Development Grant	28,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Iriaga Headquarter	Sector Development Grant	6,000	0
Furniture and Fixtures - Executive Chairs-638	Iriaga Headquarter	Sector Development Grant	2,000	0
Furniture and Fixtures - Office desk-646	Iriaga Headquarter	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Iriaga Headquarter	Sector Development Grant	2,285	0
Sector : Health			52,780	0
Programme : Primary Healthcare			37,891	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,585	0
Item : 263104 Transfers to other govt. units (Current)				
Laroo HCIII	Pece-Prison Laroo HCIII	Sector Conditional Grant (Non-Wage)	13,585	0

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Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			24,306	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pece-Prison Laroo HCIII	Sector Development Grant	17,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Iriaga HSD HQ	Sector Development Grant	7,306	0
Programme : Health Management and Supervision			14,889	0
Capital Purchases				
Output : Administrative Capital			14,889	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Iriaga HSD HQ	Sector Development Grant	14,889	0
Sector : Social Development			2,000	0
Programme : Community Mobilisation and Empowerment			2,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,000	0
Item : 263101 LG Conditional grants (Current)				
Support to CDWs None wage	Iriaga GMC	Sector Conditional Grant (Non-Wage)	2,000	0
LCIII : Pece			74,425	0
Sector : Education			60,840	0
Programme : Pre-Primary and Primary Education			60,840	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cubu P/S	Pawel	Sector Conditional Grant (Non-Wage)	6,378	0
Labour Line P/S	Labourline	Sector Conditional Grant (Non-Wage)	14,694	0
Layibi Central P/S	Tegwana	Sector Conditional Grant (Non-Wage)	10,218	0
Pece P.7 P/S	Pawel	Sector Conditional Grant (Non-Wage)	11,058	0
Pece Pawel P/S	Pawel	Sector Conditional Grant (Non-Wage)	7,026	0
St. Kizito Aywee P/S	Tegwana	Sector Conditional Grant (Non-Wage)	11,466	0
Sector : Health			13,585	0

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Programme : Primary Healthcare			13,585	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,585	0
Item : 263104 Transfers to other govt. units (Current)				
Aywee HCIII	Tegwana Aywee HCIII	Sector Conditional Grant (Non-Wage)	13,585	0
LCIII : Bardege			13,826,778	222,731
Sector : Works and Transport			13,007,875	200,727
Programme : District, Urban and Community Access Roads			13,007,875	200,727
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			11,554,317	0
Item : 263201 LG Conditional grants (Capital)				
Gulu Municipal Council	Kasubi Bardege Division	Urban Discretionary Development Equalization Grant	11,554,317	0
Output : District Roads Maintenance (URF)			1,453,558	200,727
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bardege, Laroo, Layibi , Pece	Bardege PECE	Other Transfers from Central Government	1,453,558	200,727
Sector : Education			805,318	22,004
Programme : Pre-Primary and Primary Education			158,323	22,004
Higher LG Services				
Output : Primary Teaching Services			0	13,358
Item : 211101 General Staff Salaries				
-	Kanyagoga	Sector Conditional Grant (Wage)	0	13,358
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			133,323	8,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gulu Primary School	Kanyagoga	Sector Conditional Grant (Non-Wage)	16,342	0
Kasubi Central P/S	Kasubi	Sector Conditional Grant (Non-Wage)	8,610	0
Kasubi y P/S	Kanyagoga	Sector Conditional Grant (Non-Wage)	18,402	0
Laliya P7 Sch.	Kasubi	Sector Conditional Grant (Non-Wage)	6,426	0
Mama Cave P/S	Kanyagoga	Sector Conditional Grant (Non-Wage)	4,914	0

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St. Joseph P/S	For God	Sector Conditional Grant (Non-Wage)	5,322	0
Christ Church P/S	Kanyagoga	Sector Conditional Grant (Non-Wage)	9,582	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
CHRIST CHURH PS	Kanyagoga GREEN VALLEY	Sector Conditional Grant (Non-Wage)	63,725	8,646
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kanyagoga Kasubi Primary School	Sector Development Grant	25,000	0
		still under construction but money not yet disbursed to the contractor. The payment shall made on completion of work in Q4		
Programme : Secondary Education			646,995	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			646,995	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GULU SS	Kanyagoga	Sector Conditional Grant (Non-Wage)	405,141	0
ST JOSEPH LAYIBI	Kanyagoga	Sector Conditional Grant (Non-Wage)	237,930	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Gulu High School	Kanyagoga Kanyagoga C	Sector Conditional Grant (Non-Wage)	3,924	0
Sector : Health			13,585	0
Programme : Primary Healthcare			13,585	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,585	0
Item : 263104 Transfers to other govt. units (Current)				
Bardege HCIII	Kasubi Bardege HCIII	Sector Conditional Grant (Non-Wage)	13,585	0
LCIII : Layibi			5,054,186	0
Sector : Agriculture			5,000,000	0
Programme : District Production Services			5,000,000	0
Capital Purchases				
Output : Slaughter slab construction			5,000,000	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Techo Layibi Anywang	Urban Discretionary Development Equalization Grant	50,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Techo wii layibi	Urban Discretionary Development Equalization Grant	50,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Techo Wii Layibi	Urban Discretionary Development Equalization Grant	100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Techo Wii layibi	Urban Discretionary Development Equalization Grant	50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Techo Wii Layibi	Urban Discretionary Development Equalization Grant	4,750,000	0
Sector : Education			40,601	0
Programme : Pre-Primary and Primary Education			40,601	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,601	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gulu Prison P/S	Library	Sector Conditional Grant (Non-Wage)	11,351	0
Gulu Public School	Kirombe	Sector Conditional Grant (Non-Wage)	8,550	0
Kirombe P/S	Kirombe	Sector Conditional Grant (Non-Wage)	14,310	0
Wii-Aworanga Primary	Patuda	Sector Conditional Grant (Non-Wage)	6,390	0
Sector : Health			13,585	0
Programme : Primary Healthcare			13,585	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,585	0
Item : 263104 Transfers to other govt. units (Current)				
Layibi Techo HCIII	Techo Layibi HCIII	Sector Conditional Grant (Non-Wage)	13,585	0
LCIII : Missing Subcounty			1,221,243	0
Sector : Education			1,221,243	0
Programme : Pre-Primary and Primary Education			112,032	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			112,032	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gulu Baptist P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,690	0
Highland P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,150	0
Holy Rosary P.7 School	Missing Parish	Sector Conditional Grant (Non-Wage)	12,582	0
Layibi P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,686	0
Layibi Techo P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,438	0
Mary Immaculate P/S (UPE)	Missing Parish	Sector Conditional Grant (Non-Wage)	6,294	0
Obiya West P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,102	0
Pece Prison P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,370	0
Police Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	25,614	0
St. Peters Laroo P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,106	0
Programme : Secondary Education			644,331	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			644,331	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLIANCE HS	Missing Parish	Sector Conditional Grant (Non-Wage)	43,710	0
GULU ARMY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	231,462	0
GULU HS	Missing Parish	Sector Conditional Grant (Non-Wage)	107,580	0
SACRED HEART SS	Missing Parish	Sector Conditional Grant (Non-Wage)	209,550	0
Trinity College	Missing Parish	Sector Conditional Grant (Non-Wage)	52,029	0
Programme : Skills Development			464,880	0
Lower Local Services				
Output : Skills Development Services			464,880	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gulu School of Clinical Officer	Missing Parish	Sector Conditional Grant (Non-Wage)	410,880	0
ST JOSEPHS TECHNICAL SCH.GULU	Missing Parish	Sector Conditional Grant (Non-Wage)	54,000	0