
Vote:754 Gulu Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:754 Gulu Municipal Council for FY 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: 15/10/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,284,837	1,468,972	34%
Discretionary Government Transfers	22,651,955	2,221,799	10%
Conditional Government Transfers	12,340,351	13,136,213	106%
Other Government Transfers	1,459,558	1,094,569	75%
External Financing	0	0	0%
Total Revenues shares	40,736,701	17,921,553	44%

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	3,230,657	3,044,321	96%	90%	94%
Finance	2,088,158	904,281	904,281	43%	43%	100%
Statutory Bodies	672,786	531,335	531,334	79%	79%	100%
Production and Marketing	5,139,404	129,163	129,163	3%	3%	100%
Health	1,190,641	924,376	924,375	78%	78%	100%
Education	9,831,687	10,048,532	10,048,532	102%	102%	100%
Roads and Engineering	17,157,484	1,647,666	1,647,666	10%	10%	100%
Natural Resources	418,410	121,464	121,464	29%	29%	100%
Community Based Services	471,653	192,605	192,605	41%	41%	100%
Planning	232,117	101,862	101,861	44%	44%	100%
Internal Audit	101,527	48,765	48,764	48%	48%	100%
Trade, Industry and Local Development	56,406	40,847	40,847	72%	72%	100%
Grand Total	40,736,701	17,921,553	17,735,214	44%	44%	99%
<i>Wage</i>	8,710,680	9,361,548	9,361,544	107%	107%	100%
<i>Non-Wage Recurrent</i>	10,645,433	7,663,279	7,663,278	72%	72%	100%
<i>Domestic Devt</i>	21,380,588	896,726	710,392	4%	3%	79%
<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.17,921,553,000/= as at 30th June 2020, which represents only 44% revenue performance of the approved budget estimates for FY2019/2020 of Ushs.40,736,701,000. The poor performance was due to problem posed by new policy guidelines on locally raised revenue collection and management, and non-release of USMID grant. In addition, COVID-19 also greatly affected locally raised collection and central government grants. The releases transferred/distributed to departments was Ushs.17,575,194,000/=:, thus, not all funds were allocated due to COVID-19 pandemic. However, the total expenditure of Gulu Municipal Council as at the end of June 2020 was Ushs.17,735,215,000/= which represents 44% of the approved expenditure for FY2019/2020 and 99% of the releases to the departments were spent. Therefore, Ushs.186,338,000/= remained unspent as at the end of quarter four. Reasons for unspent balance stated above is fund under Institutional Strengthening Grant (USMID) in the Administration Department.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	4,284,837	1,468,972	34 %
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	316,649	35 %
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	245,704	50 %
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	2,221,799	10 %
Urban Unconditional Grant (Non-Wage)	571,148	571,148	100 %

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Urban Unconditional Grant (Wage)	929,412	983,118	106 %
Urban Discretionary Development Equalization Grant	21,151,395	667,533	3 %
2b.Conditional Government Transfers	12,340,351	13,136,213	106 %
Sector Conditional Grant (Wage)	7,781,268	8,378,430	108 %
Sector Conditional Grant (Non-Wage)	2,375,854	2,375,848	100 %
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	588,356	100 %
Gratuity for Local Governments	571,834	770,812	135 %
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	17,921,553	44 %

Cumulative Performance for Locally Raised Revenues

In FY 2019/2020, the municipality budgeted for local revenue worth Shs. 4,284,837,000/= and it planned to collect Shs.1,071,209,250/= as at the end of quarter four [April - June] 2020. By the end of the financial year year, the municipality was able to collect only Shs.1,468,972,000/= indicating 34 percent performance of the planned annual/year performance of the approved locally raised revenue for FY2019/2020. This is quite below the expected target as per the approved budget for FY2019/20. The performance was quite unpleasant and this calls for prompt mechanism of revenue mobilization in order to boost the revenue collection to at least 90% at the end of the financial year. The reasons for the poor performance of locally raised revenue are stated as follows:

1. Bus Park is not paying as usual due to Government policy on buses and taxis operation in Uganda.
- 2.Collection of revenue from street parking & loading and offloading drastically dropped due to COVID-19 pandemic.
- 3.Abattoir is in the process of being transferred to new side thus revenue collection from it has also drastically dropped.
- 4.Late assessment of tax payers coupled with inadequate staff at the Divisions, especially the Town Agents.
- 5.Poor attitudes of the tax payers among others.

The major sources of locally raised revenue are stated below:

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

Cumulative Performance for Central Government Transfers

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The overall cumulative Central Government Grants (CGTs) received by Gulu Municipal Council as at 30th June 2020 was Ushs.15,358,012,000 representing only 44% revenue performance of the approved Central Government Transfers for FY2019/20. These funds are distributed as follows: Discretionary Government Transfers (Ush.2,221,799,000) and Conditional Government Transfers (Ush.13,136,213,000). There was marked improvement in Conditional Government Transfers due to prompt salary enhancement, pension and gratuity. However, the Central Government Grants released to Gulu Municipal Council were generally as planned, thus, the performances were good.

Cumulative Performance for Other Government Transfers

The overall cumulative Other Government Transfers (OGTs) received by Gulu Municipal Council as at 30th June 2020 was Ushs.1,094,569,000/=, representing 75% revenue performance of the approved Other Government Transfers for FY2019/2020. The decrease in performance was due to the reduction in the final indicative planning figures for Uganda Road Fund (URF) during the financial year.

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	24,310	62 %	9,806	15,510	158 %
District Production Services	5,100,180	104,853	2 %	1,275,045	53,542	4 %
Sub- Total	5,139,404	129,163	3 %	1,284,851	69,053	5 %
Sector: Works and Transport						
District, Urban and Community Access Roads	13,657,484	1,616,729	12 %	3,414,371	842,305	25 %
District Engineering Services	294,877	30,938	10 %	73,719	0	0 %
Municipal Services	3,205,123	0	0 %	801,281	0	0 %
Sub- Total	17,157,484	1,647,666	10 %	4,289,371	842,305	20 %
Sector: Trade and Industry						
Commercial Services	56,406	40,847	72 %	14,102	17,411	123 %
Sub- Total	56,406	40,847	72 %	14,102	17,411	123 %
Sector: Education						
Pre-Primary and Primary Education	5,176,735	5,140,660	99 %	1,294,184	1,515,690	117 %
Secondary Education	3,360,848	3,881,307	115 %	840,212	1,316,456	157 %
Skills Development	874,594	884,822	101 %	218,648	242,067	111 %
Education & Sports Management and Inspection	409,926	132,157	32 %	102,481	41,150	40 %
Special Needs Education	9,585	9,585	100 %	2,396	0	0 %
Sub- Total	9,831,687	10,048,532	102 %	2,457,922	3,115,364	127 %
Sector: Health						
Primary Healthcare	1,124,291	876,320	78 %	281,073	251,152	89 %
Health Management and Supervision	66,350	48,056	72 %	16,588	29,717	179 %
Sub- Total	1,190,641	924,375	78 %	297,660	280,869	94 %
Sector: Water and Environment						
Natural Resources Management	418,410	121,464	29 %	104,602	33,766	32 %
Sub- Total	418,410	121,464	29 %	104,602	33,766	32 %
Sector: Social Development						
Community Mobilisation and Empowerment	471,653	192,605	41 %	117,913	61,090	52 %
Sub- Total	471,653	192,605	41 %	117,913	61,090	52 %
Sector: Public Sector Management						
District and Urban Administration	3,376,428	3,044,321	90 %	844,107	481,160	57 %
Local Statutory Bodies	672,786	531,334	79 %	168,196	229,138	136 %
Local Government Planning Services	232,117	101,861	44 %	58,029	38,356	66 %
Sub- Total	4,281,331	3,677,516	86 %	1,070,333	748,654	70 %
Sector: Accountability						
Financial Management and Accountability(LG)	2,088,158	904,281	43 %	522,040	365,583	70 %

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Internal Audit Services	101,527	48,764	48 %	25,382	13,791	54 %
<i>Sub- Total</i>	<i>2,189,685</i>	<i>953,045</i>	<i>44 %</i>	<i>547,421</i>	<i>379,374</i>	<i>69 %</i>
Grand Total	40,736,701	17,735,214	44 %	10,184,175	5,547,885	54 %

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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	3,044,322	103%	736,721	682,629	93%
General Public Service Pension Arrears (Budgeting)	793,574	793,574	100%	198,394	0	0%
Gratuity for Local Governments	571,834	770,812	135%	142,959	341,936	239%
Locally Raised Revenues	600,000	179,838	30%	150,000	56,421	38%
Multi-Sectoral Transfers to LLGs_NonWage	0	195,712	0%	0	0	0%
Pension for Local Governments	588,628	588,356	100%	147,157	146,885	100%
Urban Unconditional Grant (Non-Wage)	62,708	126,162	201%	15,677	0	0%
Urban Unconditional Grant (Wage)	330,139	389,867	118%	82,535	137,387	166%
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	3,230,657	96%	844,107	682,629	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	330,139	389,866	118%	82,535	137,429	167%
Non Wage	2,616,744	2,654,455	101%	654,186	343,731	53%
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	3,044,321	90%	844,107	481,160	57%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		1				
Non Wage		0				

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Development Balances	186,335	100%	
Domestic Development	186,335		
External Financing	0		
Total Unspent	186,336	6%	

Summary of Workplan Revenues and Expenditure by Source

The Department was able to spend a total of UGX 682,629,040 out of the UGX 3,385,700,934 allocated to it during the quarter. The Wages paid amounted to UGX 137,386,886 and Non-Wage to the tune of UGX 545,242,154. Non-Wage comprised of among others Pension of about UGX 146,885,258 and Gratuity UGX 341,936,363. the department also recieved Urban Discretionary Development Equalization Grant to the tune of UGX 667,532,727. The funds were used to produce the planned departmental outputs.

Reasons for unspent balances on the bank account

the department did not recieve funds under Urban Unconditional grant (Non wage) because of an overexpenditure in the previous quarter.

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	904,281	43%	522,040	178,206	34%
Locally Raised Revenues	222,398	73,321	33%	55,600	10,760	19%
Multi-Sectoral Transfers to LLGs_NonWage	1,664,590	504,216	30%	416,147	0	0%
Urban Unconditional Grant (Non-Wage)	29,614	156,359	528%	7,403	126,359	1707%
Urban Unconditional Grant (Wage)	171,557	170,386	99%	42,889	41,087	96%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	2,088,158	904,281	43%	522,040	178,206	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,557	170,385	99%	42,889	170,385	397%
Non Wage	1,916,602	733,896	38%	479,150	195,198	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,088,158	904,281	43%	522,040	365,583	70%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue receipts as at the end of June 2020 stood at Ush.904,281,000 representing only 43% of the approved annual budget estimates for the department. Funds were spent to produce the departmental outputs.

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Reasons for unspent balances on the bank account

All funds received were spent accordingly.

Highlights of physical performance by end of the quarter

All staff paid their salaries during the quarter. Financial statement for f/y 2019/20 prepared and submitted to relevant authorities.
Fund for Q4 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	531,335	79%	168,196	109,261	65%
Locally Raised Revenues	368,000	225,011	61%	92,000	85,625	93%
Multi-Sectoral Transfers to LLGs_NonWage	91,083	145,016	159%	22,771	0	0%
Urban Unconditional Grant (Non-Wage)	159,758	117,834	74%	39,940	0	0%
Urban Unconditional Grant (Wage)	53,945	43,475	81%	13,486	23,636	175%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	672,786	531,335	79%	168,196	109,261	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,945	43,474	81%	13,486	10,150	75%
Non Wage	618,841	487,860	79%	154,710	218,988	142%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	672,786	531,334	79%	168,196	229,138	136%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		1				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx 109,261,400/= during the quarter and all funds were spent as received. Non-wage component was Ugx 85,625,000/= while Wage instituted Ugs 23,636,400/=

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Reasons for unspent balances on the bank account

All funds received were spent.

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 1 set of one 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	103,450	91%	28,423	23,185	82%
Locally Raised Revenues	38,012	8,100	21%	9,503	1,000	11%
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	43,279	100%	10,820	10,820	100%
Sector Conditional Grant (Wage)	25,000	24,606	98%	6,250	5,856	94%
Urban Unconditional Grant (Non-Wage)	6,000	8,000	133%	1,500	0	0%
Urban Unconditional Grant (Wage)	1,400	19,465	1390%	350	5,509	1574%
Development Revenues	5,025,714	25,714	1%	1,256,428	0	0%
Sector Development Grant	25,714	25,714	100%	6,428	0	0%
Urban Discretionary Development Equalization Grant	5,000,000	0	0%	1,250,000	0	0%
Total Revenues shares	5,139,404	129,163	3%	1,284,851	23,185	2%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	44,071	167%	6,600	35,792	542%
Non Wage	87,291	59,378	68%	21,823	31,998	147%
Development Expenditure						
Domestic Development	5,025,714	25,714	1%	1,256,428	1,262	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,139,404	129,163	3%	1,284,851	69,053	5%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

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Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total of Ush.129,163,000/= representing only 3% of the approved annual budget estimates for the department for FY2019/2020. The very poor revenue performance was due to non release of USMID fund meant for the construction of abattoir. However, the funds received were spent to produce the departmental outputs.

Reasons for unspent balances on the bank account

All funds spent

Highlights of physical performance by end of the quarter

Salaries paid to one staff. Quarterly monitoring and Evaluation conducted. Poultry training of 10 vets and para vets Daily meat inspection carried out.. Training 10 farmers in HIV/AIDS 1 Monitoring exercise on Animal health.

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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	885,181	92%	240,120	224,655	94%
Locally Raised Revenues	106,751	27,438	26%	26,688	1,800	7%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	135,424	135,418	100%	33,856	33,853	100%
Sector Conditional Grant (Wage)	704,429	717,325	102%	176,107	189,002	107%
Urban Unconditional Grant (Non-Wage)	13,875	5,000	36%	3,469	0	0%
Development Revenues	230,162	39,195	17%	57,540	0	0%
Multi-Sectoral Transfers to LLGs_Gou	190,967	0	0%	47,742	0	0%
Sector Development Grant	39,195	39,195	100%	9,799	0	0%
Total Revenues shares	1,190,641	924,376	78%	297,660	224,655	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	704,429	717,324	102%	176,107	188,909	107%
Non Wage	256,050	167,856	66%	64,012	59,115	92%
Development Expenditure						
Domestic Development	230,162	39,195	17%	57,540	32,845	57%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,190,641	924,375	78%	297,660	280,869	94%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of UGX 924,376,100 which represents 78% of the approved budget estimates for FY2019/2020. The department spent Ush 280,869,000/ during the quarter to produce the planned departmental outputs.

Reasons for unspent balances on the bank account

All funds spent.

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

Quarter4

*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	9,884,247	103%	2,394,688	2,816,880	118%
Locally Raised Revenues	115,647	39,267	34%	28,912	2,000	7%
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	2,158,271	100%	539,568	719,424	133%
Sector Conditional Grant (Wage)	7,051,838	7,636,499	108%	1,762,960	2,078,838	118%
Urban Unconditional Grant (Non-Wage)	20,843	17,198	83%	5,211	5,899	113%
Urban Unconditional Grant (Wage)	43,972	33,012	75%	10,993	10,720	98%
Development Revenues	252,936	164,285	65%	63,234	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,651	0	0%	22,163	0	0%
Sector Development Grant	164,285	164,285	100%	41,071	0	0%
Total Revenues shares	9,831,687	10,048,532	102%	2,457,922	2,816,880	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,095,810	7,669,510	108%	1,773,953	2,194,610	124%
Non Wage	2,482,940	2,214,737	89%	620,735	762,454	123%
Development Expenditure						
Domestic Development	252,936	164,285	65%	63,234	158,300	250%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,831,687	10,048,532	102%	2,457,922	3,115,364	127%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		1				
Non Wage		0				
Development Balances		0	0%			

Vote:754 Gulu Municipal Council**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received revenue worth Ushs.2,816,880,000 during quarter 4, representing 115% of the approved forth quarter budget to finance wage of primary, secondary, tertiary and traditional staff. The revenue budget for recurrent work plan expenditure wage was Ugx 2,089,557,376 representing 26% of the approved forth quarter budget. The non wage received during the quarter was 727,322,869 and the total of non wage expenditure is 715,524,721 used to cater for UPE,USE and Capitation grant for Tertiary institution in Gulu Municipal council.

Reasons for unspent balances on the bank account

All funds received were spent accordingly.

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

Quarter4

*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	1,222,498	63%	484,171	240,040	50%
Locally Raised Revenues	97,855	71,957	74%	24,464	3,000	12%
Multi-Sectoral Transfers to LLGs_NonWage	294,877	0	0%	73,719	0	0%
Other Transfers from Central Government	1,453,558	1,094,569	75%	363,390	220,000	61%
Urban Unconditional Grant (Non-Wage)	20,531	4,000	19%	5,133	0	0%
Urban Unconditional Grant (Wage)	69,863	51,971	74%	17,466	17,040	98%
Development Revenues	15,220,800	425,168	3%	3,805,200	0	0%
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	0	0%
Total Revenues shares	17,157,484	1,647,666	10%	4,289,371	240,040	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,863	51,972	74%	17,466	34,506	198%
Non Wage	1,866,821	1,170,526	63%	466,705	585,288	125%
Development Expenditure						
Domestic Development	15,220,800	425,169	3%	3,805,200	222,511	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,157,484	1,647,666	10%	4,289,371	842,305	20%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:754 Gulu Municipal Council**Quarter4**

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

The cumulative revenue receipts as at the end of June 2020 stood at Ush.1,647,666,000, representing only 10% of the approved annual budget estimates for the department. The poor performance was due to non release of USMID funds during the financial year 2019/2020. The quarterly out-turn was worth Ush.240,040,00 representing only 6% of the quarterly approved budget.

Reasons for unspent balances on the bank account

All funds received were spent accordingly.

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

Quarter4

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

Quarter4

*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	121,464	29%	104,602	24,950	24%
Locally Raised Revenues	68,474	17,111	25%	17,119	1,250	7%
Multi-Sectoral Transfers to LLGs_NonWage	243,136	8,000	3%	60,784	0	0%
Urban Unconditional Grant (Non-Wage)	12,000	4,000	33%	3,000	0	0%
Urban Unconditional Grant (Wage)	94,800	92,353	97%	23,700	23,700	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	418,410	121,464	29%	104,602	24,950	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,800	92,353	97%	23,700	27,691	117%
Non Wage	323,610	29,111	9%	80,902	6,075	8%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	418,410	121,464	29%	104,602	33,766	32%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:754 Gulu Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Natural resources department had an annual budget of Uganda Sh.418, 409, 552 in the financial year 2019/2020. The department received Uganda sh 24,950,000/= to implement the activities of the department in the fourth quarter. Ush 23,700,000 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 1,250,000 was used to pay allowances for community training in wetland management

Reasons for unspent balances on the bank account

All funds were spent according to the workplan.

Highlights of physical performance by end of the quarter

1 Physical Planning Committee meeting was carried out at the headquarter at Gulu municipal council 40 building plans inspected and approved for compliance to the physical development plan of Gulu municipal council

Vote:754 Gulu Municipal Council

Quarter4

*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	136,576	55%	62,555	27,834	44%
Locally Raised Revenues	127,621	19,849	16%	31,905	2,000	6%
Multi-Sectoral Transfers to LLGs_NonWage	0	6,000	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	29,672	29,672	100%	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	77,055	102%	18,920	18,416	97%
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	192,605	41%	117,913	27,834	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,679	77,056	102%	18,920	40,694	215%
Non Wage	174,543	59,520	34%	43,636	20,396	47%
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	192,605	41%	117,913	61,090	52%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:754 Gulu Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of UGXsh.192,605,000 during the financial year which represents only 41% revenue performance. The poor performance is attributed to low locally raised revenue collection as a result of COVID-19 pandemic. The department depended solely on central government transfers. The department spent all funds received in the quarter to produce the planned departmental outputs.

Reasons for unspent balances on the bank account

All funds received spent.

Highlights of physical performance by end of the quarter

Staff Wages paid promptly, allowances paid, fuel, stationery procured, small office equipments purchased, Communities mobilised and sensitised on CDD, YLP, and Special grant for PWDs. Quarterly meetings for Women, youth, and Disability councils conducted. Community groups formed and registered. 50 Fal Instructors paid their allowances. Community mobilisation and empowerment conducted, Community Sensitisation meetings conducted, 26 YLP projects proposals approved by MGLSD. Community mobilisation and empowerment conducted, 21 children cases handled.

Vote:754 Gulu Municipal Council

Quarter4

*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	101,862	44%	58,029	28,301	49%
Locally Raised Revenues	150,928	12,008	8%	37,732	3,053	8%
Urban Unconditional Grant (Non-Wage)	27,189	34,166	126%	6,797	10,529	155%
Urban Unconditional Grant (Wage)	54,000	55,688	103%	13,500	14,719	109%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	232,117	101,862	44%	58,029	28,301	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	55,688	103%	13,500	17,027	126%
Non Wage	178,117	46,173	26%	44,529	21,328	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	232,117	101,861	44%	58,029	38,356	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

A total of Ugx.28,301,000 /= was received by the department, out of this total amount, Wage constituted of Ugx.14,719,00/= , Non-wage Ugx.13,582,000/= representing 49% of Ugx.58,029,000 of the approved revenue budget for the quarter.

Reasons for unspent balances on the bank account

Vote:754 Gulu Municipal Council

Quarter4

All funds received were spent accordingly

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. Annual Statistical Abstract Produced.

Vote:754 Gulu Municipal Council

Quarter4

*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	48,765	48%	25,382	4,811	19%
Locally Raised Revenues	67,012	7,200	11%	16,753	2,900	17%
Multi-Sectoral Transfers to LLGs_NonWage	0	14,730	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	9,656	0	0%	2,414	0	0%
Urban Unconditional Grant (Wage)	24,859	26,835	108%	6,215	1,911	31%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	101,527	48,765	48%	25,382	4,811	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	26,834	108%	6,215	1,911	31%
Non Wage	76,668	21,930	29%	19,167	11,880	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	101,527	48,764	48%	25,382	13,791	54%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:754 Gulu Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue receipts as at the end of June 2020 stood at Ush.48,765,000, representing only 48% of the approved annual budget estimates of UGX 101,526,903 only. However, the quarter four out-turn stood at only 19% revenue performance. UGX 1,911,000 was spent in paying staff salary for the months of April, May and June 2020. UGX 11,880,000 was spent to produce internal audit reports.

Reasons for unspent balances on the bank account

All funds received were spent.

Highlights of physical performance by end of the quarter

Produced three Internal audit reports for both Head quarter and divisions. Inspected one council project (Uganda Roads Fund) during the quarter and Paid salary for two staff (Senior Internal Audit and Internal Auditor) for the months of April, May and June 2020 carried out 12 inspections of goods and services supplied at both the divisions and headquarter. The inspections was part of our routine work as in 2019/2020 work plan.

Vote:754 Gulu Municipal Council

Quarter4

*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	40,847	72%	14,102	3,902	28%
Locally Raised Revenues	32,000	7,628	24%	8,000	1,600	20%
Sector Conditional Grant (Non-Wage)	9,207	9,207	100%	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	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	56,406	40,847	72%	14,102	3,902	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,199	23,012	250%	2,300	13,509	587%
Non Wage	47,207	17,835	38%	11,802	3,902	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,406	40,847	72%	14,102	17,411	123%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total fund of Ush.40,847,000, which represent 72% revenue performance for the approved annual budget estimates for FY2019/2020. However, revenue planned during the quarter was 14,102,000 and Actual received was US\$ 3,902,000 The funds received were spent to produce the departmental outputs.

Vote:754 Gulu Municipal Council

Quarter4**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- TRADE DEVELOPMENT AND ENTERPRISE PROMOTION a) provision of Fuel & Airtime for operation of the Department especially during the Covid19 period when activities were restricted 2- ENTERPRISE DEVELOPMENT SERVICES a) Radio Talk show conducted, main target was business communities. The Talk show was basically to sensitize businesses on the importance of Business registration and to provide market information about the availability of a market center for Art and crafts . b) coordination with the businesses on the activities of the Department in the quarter 3) MARKET LINKAGES SERVICES a) 50 businesses were linked to the Market locally especially those dealing in Agricultural products and produce dealers b) survey to Hotels and Restaurants was also done to carry out the effects of Covid19 on their businesses and also if they are following the SOPS or ready to go into full operations during the covid19 periods, Reports were produced and shared. this activity was done in partnership with the Uganda Tourism Board(UTB) 4- COOPERATIVE MOBILIZATION & OUT REACH SERVICES a) Conducted training of cooperative group leaders in GMC, the categories selected were the 9 executive group members from 4 different groups ie Gulu Main Market Vendors SACCO, Gulu Elder persons SACCO, Bamasaba Gulu Traders SACCO and Gulu Tailors SACCO. 4- SECTOR CAPACITY BUILDING under this sector, a) small office equipment were purchased in the department b) Purchase of assorted Stationary c) Repair of computers for the department 5- SECTOR MANAGEMENT a) writing and submission of departmental reports done

Vote:754 Gulu Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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.	4 Quarterly monitoring, Supervision and Evaluation conducted & reports produced. All staff of Administration Headquarters are paid salaries and allowances promptly. 12 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 and report produced. All staff of Administration headquarters were paid salaries and allowances. 4 sets of Top Management, consultative and Technical Planning committee minutes produced and submitted to Office of the Town Clerk. Quarterly sector heads activities coordinated and workplans produced. Quarterly Revenue collection reports produced.
211101 General Staff Salaries	330,139	389,866	118 %		137,429
211103 Allowances (Incl. Casuals, Temporary)	10,800	3,680	34 %		1,000
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	34,310	42 %		2,010
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	30,000	100 %		7,500
221017 Subscriptions	500	0	0 %		0

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223004 Guard and Security services	24,000	24,000	100 %	0
224005 Uniforms, Beddings and Protective Gear	15,000	3,741	25 %	0
225001 Consultancy Services- Short term	12,000	9,900	83 %	3,900
227001 Travel inland	32,209	14,029	44 %	2,950
227004 Fuel, Lubricants and Oils	25,000	12,000	48 %	2,000
228002 Maintenance - Vehicles	4,000	0	0 %	0
228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	330,139	389,866	118 %	137,429
Non Wage Rect:	276,400	136,898	50 %	19,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	606,539	526,764	87 %	156,789

Reasons for over/under performance: Delays in processing and approvals of funds led to underperformance of the department.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85%) of LG established posts filled.	(85%) 85% of LG established posts were filled	(85%) % of LG established posts filled	(85%)85% of LG established posts are filled
%age of staff appraised	(98%) staff appraised at GMC	(98%) 98% of staff appraised at Headquarters, Divisions and other institutions that fall under Gulu Municipal Council	(98%) % of staff appraised at GMC	(98%)98% of staff appraised at Headquarters, Divisions and other institutions that fall under 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%) 98% of our staff are paid salaries by the 28th of every month.	(98%) salaries paid by 28th of every month	(98%)98% of our staff are paid salaries 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 salaries by 28th of every month.	(99%) pensioners paid monthly	(99%)pensioners paid salaries by 28th of every month

Vote:754 Gulu Municipal Council

Quarter4

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 strainning 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.	Monitoring and supervision of staff conducted. Disciplinary cases handled. submissions made to District service commission. submissions made to the various Ministries. Quarterly reporting and workplans prepared.
211103 Allowances (Incl. Casuals, Temporary)	12,000	6,890	57 %	890
212105 Pension for Local Governments	588,628	464,689	79 %	45,153
212107 Gratuity for Local Governments	571,834	553,696	97 %	142,959
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 %	0
221009 Welfare and Entertainment	229,481	90,150	39 %	0
221012 Small Office Equipment	12,000	2,810	23 %	0
222001 Telecommunications	12,000	0	0 %	0
227001 Travel inland	10,000	3,660	37 %	660
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	134,863	1349 %	400
321608 General Public Service Pension arrears (Budgeting)	793,574	830,586	105 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,272,225	2,095,844	92 %	190,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,272,225	2,095,844	92 %	190,062
Reasons for over/under performance:	Funds were disbursed timely thats to say; salaries, pension, gratuity among others. This allowed the section to operate effciently with minimal hiccups or challenges.			
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.	() N/A	(2)capacity building sessions undertaken where officers are trained in various academic disciplines.	()N/A
Availability and implementation of LG capacity building policy and plan	(Yes) Institutional Strengthening plan and policy prepared and implemented.	() N/A	(yes)Institutional strengthening plan and policy prepared and implemented.	()N/A
Non Standard Outputs:	Furnitures procured Office and Toilets Renovation done	N/A	Furniture procured and Toilets and offices renovated.	N/A
211103 Allowances (Incl. Casuals, Temporary)	10,000	6,644	66 %	0
221002 Workshops and Seminars	100,000	42,333	42 %	0
221003 Staff Training	10	0	0 %	0
221008 Computer supplies and Information Technology (IT)	40,000	11,000	28 %	0
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 %	0
282103 Scholarships and related costs	250,000	28,391	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	102,625	0 %	0
Gou Dev:	429,545	0	0 %	0
External Financing:	0	0	0 %	0
Total:	429,545	102,625	24 %	0
Reasons for over/under performance:	N/A			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	4 sets of cleaning materials and maintance of offices	N/A	4 sets of cleaning materials and maintance of offices	N/A
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 %	0
224004 Cleaning and Sanitation	4,000	1,520	38 %	0
228004 Maintenance – Other	1,389	1,389	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,406	55 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,406	55 %	0
Reasons for over/under performance:	Cleaning materials were bought using funing from another section of Admininistration.			
Output : 138109 Payroll and Human Resource Management Systems				

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N/A				
Non Standard Outputs:				
	- 12 Sets of pay slips printed	- 15 Sets of pay slips printed	- 4 Sets of pay slips printed	4 sets of payslips 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 managed.
	- 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 atff on 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	
211103 Allowances (Incl. Casuals, Temporary)	7,319	6,719	92 %	114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,319	6,719	92 %	114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,319	6,719	92 %	114
Reasons for over/under performance: There was an over expenditure in the previous Quarter. This led to underperformance as per this quarter hence affecting work progress of the section.				
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%) N/A	(25%)staff trained on record management in records section of administration.	(25%)N/A

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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 quarterly reports on well classified files at records section of administration
	04 quarterly reports on well classified files at records section of adaministration	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 on receipts of mails
	Monthly reports onn receipts of mails	Monthly reports on receipts of mails	Monthly reports on receipts of mails	
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,625	65 %	1,625
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,800	9,416	48 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,800	9,416	48 %	1,625

Reasons for over/under performance: Delays in processing and approval of funds has led to underperformance of the sector.

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 adaministration. 4 quarterly reports produced on procurement and disposal. 4 monitoring report with contracts committee.	12 Contracts committee meeting minutes produced in the financial year 2019-2020,4 set of evaluation report produced and presented to Town Clerk,1 set of procurement plan produced,4 set of procurement quarterly report produced and presented to Town clerk	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.	4 Contracts Committee meeting minutes produced and presented to Town Clerk Office.3 set of evaluation minutes report produced and submitted to Town Clerk Office,1 set of consolidated procurement work plan produced and submitted to Town Clerk Office,3 quarterly report produced and presented to Town Clerk Office
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	980	38 %	980
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	1,480	4 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	1,480	4 %	980
Reasons for over/under performance:	Few submission were received from user department.			
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	389,866	118 %	137,429
Non-Wage Reccurent:	2,616,744	2,654,455	101 %	343,731
GoU Dev:	429,545	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,376,428</i>	<i>3,044,321</i>	<i>90.2 %</i>	<i>481,160</i>

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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	(2) Accomplished in Q4		(1)Accomplished in Q1.	(2020-08- 17)Preparation and submission of monthly financial statements Preparation and submission of monthly financial statements
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 (12) monthly financial reports produced. Three (4) quarterly reports produced. One (1) annual report prepared and submitted.		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.	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.
211101 General Staff Salaries	171,557	299,556	175 %		170,385
211103 Allowances (Incl. Casuals, Temporary)	35,066	89,232	254 %		55,242
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	8,000	57 %		1,000
221007 Books, Periodicals & Newspapers	3,600	0	0 %		0
221014 Bank Charges and other Bank related costs	4,800	2,877	60 %		1,903
225001 Consultancy Services- Short term	51,639	130,359	252 %		130,359
227001 Travel inland	32,400	6,787	21 %		4,033
227002 Travel abroad	6,000	600	10 %		0

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227004 Fuel, Lubricants and Oils	19,054	9,763	51 %	2,000
Wage Rect:	171,557	299,556	175 %	170,385
Non Wage Rect:	171,559	247,617	144 %	194,538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	343,116	547,174	159 %	364,923
Reasons for over/under performance: The department suffered severe effects of COVID-19,it hampered the collection of Local revenue collection for the entire quarter.				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(9000000000) Value of LG service tax collected.	(2500000000) LG service tax collected.	()	
Value of Hotel Tax Collected	(5000000000) Value of Hotel Tax Collected	(2000000000) 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.	7 key sources of revenue data bases updated.		
211103 Allowances (Incl. Casuals, Temporary)	8,400	6,000	71 %	0
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,300	15,700	74 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,300	15,700	74 %	0
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.	(2020-05-30) Annual Workplan approved.	()	
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	()Accomplished in Q3.	()	

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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.	
211103 Allowances (Incl. Casuals, Temporary)	3,200	3,200	100 %	0
221009 Welfare and Entertainment	2,400	2,389	100 %	0
221011 Printing, Stationery, Photocopying and Binding	800	760	95 %	0
227004 Fuel, Lubricants and Oils	3,600	3,000	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,349	93 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,349	93 %	0
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 12 monthly revenue returns Bi weekly sharing of revenue and 30% grant to Divisions	
211103 Allowances (Incl. Casuals, Temporary)	10,700	10,000	93 %	0
221003 Staff Training	4,800	3,800	79 %	0
221009 Welfare and Entertainment	6,000	4,300	72 %	0
224005 Uniforms, Beddings and Protective Gear	4,000	974	24 %	0
227001 Travel inland	10,000	10,012	100 %	0
227004 Fuel, Lubricants and Oils	3,652	5,290	145 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,152	34,375	88 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,152	34,375	88 %	0
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Annual LG final accounts submitted to Auditor General.	() Final account submitted to the Auditor General Accounts.	()	()Final account submitted to the Auditor General Accounts.
Non Standard Outputs:	Respond ti quarterly audit mgt letters		Respond to quarterly audit msnsgement letters.	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,660	83 %	660
221002 Workshops and Seminars	1,600	0	0 %	0
221009 Welfare and Entertainment	2,400	2,400	100 %	0
227001 Travel inland	4,000	3,946	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,006	80 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,006	80 %	660
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>171,557</i>	<i>299,556</i>	<i>175 %</i>	<i>170,385</i>
<i>Non-Wage Reccurent:</i>	<i>252,012</i>	<i>315,046</i>	<i>125 %</i>	<i>195,198</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>614,603</i>	<i>145.1 %</i>	<i>365,583</i>

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 of the Mayor,Deputy Mayor and division chairperson of 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 of the Mayor,Deputy Mayor and division chairperson of the four divisions
211101 General Staff Salaries	53,945	43,474	81 %		10,150
211103 Allowances (Incl. Casuals, Temporary)	15,000	3,035	20 %		600
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 %		0
221009 Welfare and Entertainment	20,764	16,028	77 %		760
221011 Printing, Stationery, Photocopying and Binding	10,000	7,142	71 %		1,000
221012 Small Office Equipment	8,000	1,980	25 %		0
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	9,933	83 %		2,000
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	43,474	81 %	10,150
Non Wage Rect:	118,406	44,038	37 %	4,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,351	87,511	51 %	14,510
Reasons for over/under performance: Nil				
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.	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	127,148	848 %	117,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	127,148	848 %	117,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	127,148	848 %	117,438
Reasons for over/under performance: Funds were availed for this activity promptly.				
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.	
211103 Allowances (Incl. Casuals, Temporary)	6,592	3,716	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,592	3,716	56 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,592	3,716	56 %	0
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
N/A				
Non Standard Outputs:	8 meetings for LGPAC held and 8 sets of minutes produced.		8 meetings for LGPAC held and 8 sets of 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:

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.	(1) Minutes of Council with relevant resolutions.	()	(1)Minutes of Council with relevant resolutions.
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.	One Full Council meeting conducted for Budget Approval	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.	One Full Council meeting conducted for Budget Approval
211103 Allowances (Incl. Casuals, Temporary)	163,166	102,865	63 %	15,925
221009 Welfare and Entertainment	9,594	5,923	62 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,760	108,789	63 %	15,925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,760	108,789	63 %	15,925

Reasons for over/under performance: Covid 19 destructed the normal flow of council business

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.	One set committee meeting convened for purposes of budget discussion of FY 2020/2021	2 sets of committee meetings were conducted for the various standing committees of the council and 2 sets of minutes and reports produced.	One set committee meeting convened for purposes of budget discussion of FY 2020/2021
211103 Allowances (Incl. Casuals, Temporary)	200,000	153,948	77 %	81,265

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	153,948	77 %	81,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	153,948	77 %	81,265
Reasons for over/under performance: Limited resources to settle council obligations				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>53,945</i>	<i>43,474</i>	<i>81 %</i>	<i>10,150</i>
<i>Non-Wage Reccurent:</i>	<i>527,758</i>	<i>443,673</i>	<i>84 %</i>	<i>218,988</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>487,147</i>	<i>83.7 %</i>	<i>229,138</i>

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 had training in sustainable land management. 10 Paravets and vets had training in poultry management.		-Staff capacity building through attachment/attending exhibition/demonstration site	40 farmers had training in sustainable land management. 10 Paravets and vets had training in poultry management.
vaccination activities					
221011 Printing, Stationery, Photocopying and Binding	1,224	1,224	100 %		0
227001 Travel inland	10,000	5,454	55 %		2,454
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,224	16,678	79 %		2,454
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,224	16,678	79 %		2,454
Reasons for over/under performance:	Attachment to training centers couldn't be possible because of the pandemic thus training was done with in while maintaining SOPs.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	Quarterly monitoring and evaluation of agriculture extension activities conducted and quarterly reports produced.	One monitoring exercise was conducted.	One monitoring and evaluation exercise .	One monitoring exercise was done .
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	800
221005 Hire of Venue (chairs, projector, etc)	2,000	2,000	100 %	0
227001 Travel inland	7,200	4,800	67 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,600	80 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,600	80 %	800
Reasons for over/under performance: There was no challenge .				
Output : 018106 Farmer Institution Development				
N/A				
Non Standard Outputs:	one demonstration plot established in the municipality	One demonstration established in the municipality	One demonstration plot established in the Municipality.	One demonstration established in the municipality.
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,001	3,263	163 %	3,263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,001	2,001	33 %	2,001
Gou Dev:	0	1,262	0 %	1,262
External Financing:	0	0	0 %	0
Total:	6,001	3,263	54 %	3,263
Reasons for over/under performance: No challenge in the activity.				
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.	1365 cattle ,goats and sheep inspected during the quarter.	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.	1365 cattle ,goats and sheep inspected during the quarter.

Vote:754 Gulu Municipal Council

Quarter4

211103	Allowances (Incl. Casuals, Temporary)	9,066	500	6 %	500
227004	Fuel, Lubricants and Oils	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,066	500	4 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,066	500	4 %	500
Reasons for over/under performance:		Few animals inspected because of the closure of the cattle markets hence fewer animals bought to the abbatior for slaughter.			
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).	10 farmers trained in HIV/AIDS.	10 farmers trained in Gender, Population, HIV/AIDS, etc.	10 farmers trained in HIV/AIDS.
211103	Allowances (Incl. Casuals, Temporary)	4,000	3,500	88 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,500	88 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,500	88 %	500
Reasons for over/under performance:		There was no challenge.			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		-5000 livestock vaccinated -Quarterly reports on animals treat	No vaccination activity was conducted.	- 1,250 dogs and cats vaccinated. - Quarterly reports on animals treated produced.	No vaccination activity was done.
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 fund was released during the quarter.			
Output : 018204 Fisheries regulation					
N/A					

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Quarter4

Non Standard Outputs:		4 illegal fishing monitoring exercises done.	No monitoring of illegal fishing.	- Quarterly illegal fishing monitoring exercises conducted and reports produced. - Quarterly reports on advisory visits to fish farms conducted.	No monitoring of illegal fishing.
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 released for this 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.	No visits and inspections were carried out.	80 visits conducted on the farmers. 10 inspections on agro input shops carried out.	No visits and inspections were carried out.
227001	Travel inland	2,000	1,810	91 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,810	91 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,810	91 %	0
Reasons for over/under performance:		No fund was released for the activity.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		1 Agricultural statistic record established for the municipality.	One agricultural record established.	Agricultural statistic record established.	One agricultural record established.
227001	Travel inland	4,000	17,330	433 %	15,330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	17,330	433 %	15,330
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	17,330	433 %	15,330
Reasons for over/under performance:		No challenge experienced during implementation of the 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,	No traps laid during the quarter. No training in bee agri-business conducted.	Bee farmers trained Agri-business in honey promoted. 25 traps laid in tse-tse fly infested areas.	No traps laid during the quarter. No training in bee agri-business conducted.
227001	Travel inland	1,000	331	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	331	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	331	33 %	0
Reasons for over/under performance:		No fund released during the quarter.			
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 staff trained in artificial insemination.	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 staff trained in artificial insemination .
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 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.	20 animals treated during the quarter.	100 animals treated. 20 trainings on piggery and dairy husbandry conducted.	20 animals treated during the quarter.
211103	Allowances (Incl. Casuals, Temporary)	2,000	3,359	168 %	1,420
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	5,359	134 %	1,420
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	5,359	134 %	1,420
Reasons for over/under performance:		Most of the activity had been done in the third quarter.			
Output : 018212 District Production Management Services					

Vote:754 Gulu Municipal Council

Quarter4

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	44,071	167 %		35,792
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	44,071	167 %		35,792
Non Wage Rect:	5,000	2,000	40 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,400	46,071	147 %		35,792
Reasons for over/under performance: Some staffs from other departments were paid using this fund hence over expenditure.					

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

N/A					
Non Standard Outputs:	procurement of Irrigation pump.	No pumps procured during the quarter.		1 rice huller procured.	No pumps procured during this quarter.
312202 Machinery and Equipment	25,714	24,452	95 %		0

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,714	24,452	95 %	0
External Financing:	0	0	0 %	0
Total:	25,714	24,452	95 %	0

Reasons for over/under performance: 4 sets of Irrigation pumps procured during the third quarter.

Output : 018282 Slaughter slab construction

N/A

Non Standard Outputs:	One modern slaughter slab constructed.	No slab constructed during the quarter.	One modern slaughter slab constructed.	No slab constructed during the quarter.
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: No funds released for the construction for the modern slaughter slab.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>26,400</i>	<i>44,071</i>	<i>167 %</i>	<i>35,792</i>
<i>Non-Wage Reccurent:</i>	<i>87,291</i>	<i>73,602</i>	<i>84 %</i>	<i>31,998</i>
<i>GoU Dev:</i>	<i>5,025,714</i>	<i>25,714</i>	<i>1 %</i>	<i>1,262</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,139,404</i>	<i>143,387</i>	<i>2.8 %</i>	<i>69,053</i>

Vote:754 Gulu Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	76 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. Quarterly training of the staff. catering for general welfare of the staff. Provision of office equipment,		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. Quarterly training of the staff. catering for general welfare of the staff. Provision of office equipment,
211101 General Staff Salaries	704,429	717,324	102 %		188,909
211103 Allowances (Incl. Casuals, Temporary)	18,000	17,999	100 %		7,600
213001 Medical expenses (To employees)	4,000	3,849	96 %		2,500
213002 Incapacity, death benefits and funeral expenses	16,498	4,498	27 %		3,498
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 %		0
227001 Travel inland	10,000	9,920	99 %		6,500
227002 Travel abroad	5,001	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		7,500
Wage Rect:	704,429	717,324	102 %		188,909
Non Wage Rect:	94,689	54,291	57 %		27,598
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	799,118	771,615	97 %		216,507
Reasons for over/under performance: Late payment of salaries					
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.	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	2,831	49 %	1,550
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	5,246	22 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,560	11,169	20 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,560	11,169	20 %	1,800

Reasons for over/under performance: funds(LR) was not enough for the activity

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	()	(20)Health workers trained	()No training done
No of trained health related training sessions held.	(12) Number of trained health related training sessions held.	()	(3)Health related training sessions held.	()No training done
Number of outpatients that visited the Govt. health facilities.	(1500) Number of outpatients visited the Government health facilities	(14,407) 14,407 Outpatients that visited the Govt. health facilitie	(250)Outpatients that visited the Govt. health facilities.	()14,407 Outpatients that visited the Govt. health facilitie
Number of inpatients that visited the Govt. health facilities.	(800) Number of inpatients in government health facilities	(244) 244 Inpatients that visited the Govt. health facilities.	(200)Inpatients that visited the Govt. health facilities.	()244 Inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(400) Deliveries conducted in government health facilities	(134) 134 proportion of deliveries conducted in the Govt. health facilities	(100)proportion of deliveries conducted in the Govt. health facilities	()134 proportion of deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(90) % of approved posts filled with qualified health workers	() 94% of approved posts filled with qualified health workers	(90)% of approved posts filled with qualified health workers	()94% of approved posts filled with qualified health workers

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Quarter4

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) % of village with functional VHT	() 67% of village with functional VHTs	(90)% of village with functional VHT	()67% of village with functional VHTs
No of children immunized with Pentavalent vaccine	(1200) Children immunised with pentavalent vaccine	(302) 302 Children immunized with pentavalent vaccine	(300)Children immunised with pentavalent vaccine	()302 Children immunized with pentavalent vaccine
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:	Lack of transport to take staff for outreaches			

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

No of maternity wards rehabilitated	() Laroo HCIII	() Maternity ward at Laroo H/C III	()	()Maternity ward at Laroo H/C III
Non Standard Outputs:	Construction and rehabilitation of Laroo HCIII Service and maintenance of vehicles to the department	Rehabilitation of Maternity ward at Laroo H/C III	Construction and rehabilitation of Laroo HCIII Service and maintenance of vehicles to the department	Rehabilitation of Maternity ward at Laroo H/C III
312101 Non-Residential Buildings	17,000	32,845	193 %	32,845
312202 Machinery and Equipment	7,306	6,350	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,306	39,195	161 %	32,845
External Financing:	0	0	0 %	0
Total:	24,306	39,195	161 %	32,845
Reasons for over/under performance:	Late release of funds			

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

N/A

Vote:754 Gulu Municipal Council**Quarter4**

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	2 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	2 Quarterly support supervision conducted in all the HCs Mandatory reports and accountability promptly done
211103 Allowances (Incl. Casuals, Temporary)	8,000	31,463	393 %	23,483
221011 Printing, Stationery, Photocopying and Binding	2,400	717	30 %	0
227001 Travel inland	3,185	2,970	93 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,585	35,150	259 %	24,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,585	35,150	259 %	24,603
Reasons for over/under performance:	None			
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	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
211103 Allowances (Incl. Casuals, Temporary)	4,680	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	5,200	4,435	85 %	2,239
222001 Telecommunications	1,000	1,000	100 %	1,000
227001 Travel inland	1,120	0	0 %	0
227004 Fuel, Lubricants and Oils	1,875	1,875	100 %	1,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,875	7,310	53 %	5,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,875	7,310	53 %	5,114
Reasons for over/under performance:	Increase numbers of unclaimed bodies			
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	Not done	Capacity for 20 health workers built in various career development.	Not done
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:	Lack of funds to carry out the activity			
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Improvement transport system Data collection fro health centers. Supervision of HCIII Record Keeping	Not done	Improvement transport system Data collection fro health centers. Supervision of HCIII Record Keeping	Not done
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:	Lack of funds			
Total For Health : Wage Rect:	704,429	717,324	102 %	188,909
Non-Wage Reccurent:	256,050	167,856	66 %	59,115
GoU Dev:	39,195	39,195	100 %	32,845
Donor Dev:	0	0	0 %	0
Grand Total:	999,674	924,375	92.5 %	280,869

Vote:754 Gulu Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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 paid promptly to 657 primary teachers in the 31 government aided schools in the municipality. One quarterly report produced on the payments 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 paid promptly to 657 primary teachers in the 31 government aided schools in the municipality. One quarterly report produced on the payments and submitted.
211101 General Staff Salaries	4,572,603	4,582,994	100 %		1,194,891
Wage Rect:	4,572,603	4,582,994	100 %		1,194,891
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,572,603	4,582,994	100 %		1,194,891
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.	(657) 657 teachers paid salaries in Gulu Municipal Council in the four divisions with 10 schools in Bardege, 07 schools in Pece, 07 schools in Laroo and 07 schools in Layibi		(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.	(657) 657 teachers paid salaries in Gulu Municipal Council in the four divisions
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.	(657) 657 qualified primary school teachers primary teachers in Gulu Municipality		(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.	(657) 657 Qualified primary teachers paid salaries in 31 primary schools in the four divisions in the municipality

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Quarter4

No. of pupils enrolled in UPE	(30200) Pupils enrolled in 31 UPE schools in all the 04 Municipal Divisions.	(30150) Pupils enrolled in the 31 UPE schools in the 04 divisions in the Municipal Council.	(30200)Pupils enrolled in 31 UPE schools in all the 04 Municipal Divisions.	(30150)Pupils enrolled in the 31 UPE schools in the 04 divisions in Gulu Municipal Council
No. of student drop-outs	(30) School dropouts registered in all the 31 UPE schools in the four Municipal Divisions.	(50) 50 learners dropped out during the period in the 31 government primary schools in the four divisions.	(5)School dropouts registered in all the 31 UPE schools in the four Municipal Divisions.	(50)50 learners dropped out during the period in the 31 government primary schools in the four divisions.
No. of Students passing in grade one	(250) Students passed in grade one in PLE in Gulu Municipal Council.	(0) No exams as a result of Covid 19	(0)Accomplished in Quarter 3.	(0)No exams as a result of Covid 19
No. of pupils sitting PLE	(3026) Pupils sat PLE within Gulu municipal council.	(0) No registration done attributed by Covid 19 lock down	(0)To be accomplished in Quarter 2.	(0)No registration done attributed by Covid 19 lock down
Non Standard Outputs:	UPE and USE policy implementation monitored and quarterly reports produced.UPE and USE policy implementation monitored and quarterly reports produced	UPE and USE policy implementation monitored and quarterly reports produced	UPE and USE policy implementation monitored and quarterly reports produced.UPE and USE policy implementation monitored and quarterly reports produced	UPE and USE 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	328,755	100 %	109,585
263369 Support Services Conditional Grant (Non-Wage)	63,725	92,610	145 %	80,914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	398,480	427,366	107 %	190,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	398,480	427,366	107 %	190,500
Reasons for over/under performance:	Covid 19 stands the highest drawback which resulted to closure of 31 government aided primary schools.Hence it deterred pupils enrollment and sitting of examinations as earlier on planned in the municipality			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(01) Classroom construction at St. Peters P/S Laroo	(01) 01 block of classroom consisting of 2 units was constructed at St.Peters Laroo p/s in the quarter	(1)Classroom construction at St. Peters P/S Laroo	(1)01 block of classroom consisting of 2 units was constructed at St.Peters Laroo p/s in the quarter
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

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Non Standard Outputs:	Monitoring commissioning procurement supervising construction work.	Monitoring the construction of classroom at st.Peters Laroo p/s	01Monitoring commissioning procurement supervising construction work.Classroom construction at St. Peters P/S Laroo	Monitoring the construction of classroom at st.Peters Laroo p/s
312101 Non-Residential Buildings	75,000	88,300	118 %	88,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	88,300	118 %	88,300
External Financing:	0	0	0 %	0
Total:	75,000	88,300	118 %	88,300
Reasons for over/under performance:	Inadequate financing on sector development grant to meet the growing demands in the four divisions in Gulu Municipality.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(01) 5 Stances of latrine construction Kasubi primary school.	(05) 5 stances of pour flush latrine constructed at Kasubi primary school	(1)Stances of latrine construction Kasubi primary school.	(05)5 stances of pour flush latrine constructed at Kasubi primary school
No. of latrine stances rehabilitated	(5) Stances of latrine construction Kasubi primary school.	(0) No rehabilitation of latrine was done.	(1)Stances of latrine construction Kasubi primary school.	(0)No rehabilitation of latrine was done.
Non Standard Outputs:	Supervising the work planning procuring 5 Stances of latrine construction Kasubi primary school.	Monitoring and supervision of the latrine construction was done.	Supervising the work planning procuring 5 Stances of latrine construction Kasubi primary school.	Monitoring and supervision of the latrine construction was done.
312101 Non-Residential Buildings	25,000	25,000	100 %	25,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	25,000
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	25,000
Reasons for over/under performance:	Inadequate fund for financing the development projects in the 31 primary schools in Gulu Municipality			
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	(01) 01 school (St.Peters p/s) received 68 desks	(1)Desks supplied to St. Peters P/S Laroo	(01)01 school (St.Peters p/s) received 68 desks

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Non Standard Outputs:	Procuring commissioning the dask Supervising workDesks to St. Peters P/S Laroo	Monitoring and supervision of preparation of the 68 desks for St.Peters PS	Procuring commissioning the dask Supervising workDesks to St. Peters P/S Laroo	Monitoring and supervision of preparation of the 68 desks for St.Peters PS
312203 Furniture & Fixtures	17,000	17,000	100 %	17,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	17,000	100 %	17,000
External Financing:	0	0	0 %	0
Total:	17,000	17,000	100 %	17,000
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.	208 teaching and non teaching staff were paid salaries in the 5 government secondary schools in Gulu Municipal council.	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.	208 teaching and non teaching staff were paid salaries in the 5 government secondary schools in Gulu Municipal council.
211101 General Staff Salaries	2,069,522	2,620,445	127 %	901,892
Wage Rect:	2,069,522	2,620,445	127 %	901,892
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,069,522	2,620,445	127 %	901,892
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) 6470 students enrolled in USE in the 5 secondary schools in Gulu Municipality	(6470)Students enrolled in Universal Secondary Education (USE) in Gulu MC.	(6470)6470 students enrolled in USE in the 5 secondary schools in Gulu Municipality
No. of teaching and non teaching staff paid	(208) Teaching and non teaching staff paid salary in 05 secondary schools at Gulu MC.	(208) 208 teaching and non teaching staff paid salary in 05 secondary schools at Gulu MC.	(208)Teaching and non teaching staff paid salary in 05 secondary schools at Gulu MC.	(208)208 teaching and non teaching staff paid salary in 05 secondary schools at Gulu MC.
No. of students passing O level	(200) Students passed O level in Division one in Gulu MC.	(0) Students never sat for examination due to Covid 19 lock down.	(200)Students passed O level in Division one in Gulu MC.	(0)Students never sat for examination due to Covid 19 lock down.

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No. of students sitting O level	(800) Students sat O level in Gulu MC.	()	(800)Students sat O level in Gulu MC.	()
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 5 government aided primary schools and 02 public private partners secondary 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 5 government aided primary schools and 02 public private partners secondary schools.
263367 Sector Conditional Grant (Non-Wage)	1,287,402	1,258,262	98 %	414,564
263369 Support Services Conditional Grant (Non-Wage)	3,924	2,600	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,291,326	1,260,862	98 %	414,564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,291,326	1,260,862	98 %	414,564

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) 35 instructors in Christ the King PTC and 15 instructors at Gulu Schools of clinical officers were paid monthly salaries.	(50)Instructors in Christ the King PTC and 18 instructors in Gulu School of Clinical Officers are paid monthly salaries.	(50)35 instructors in Christ the King PTC and 15 instructors at Gulu Schools of clinical officers were paid monthly salaries.
No. of students in tertiary education	(620) Students enrolled in tertiary institutions in Gulu Municipal Council.	(616) Students enrolled in the 02 tertiary institutions in Gulu Municipality	(620)Students enrolled in tertiary institutions in Gulu Municipal Council.	(616)Students enrolled in the 02 tertiary institutions in Gulu Municipality
Non Standard Outputs:	Supervision to schools Inspection of school Disbursement of grant Report Writing	Monitoring and Supervision of the 02 tertiary institutions in Gulu MC	Supervision to schools Inspection of school Disbursement of grant Report Writing	Monitoring and Supervision of the 02 tertiary institutions in Gulu MC
211101 General Staff Salaries	409,714	419,942	102 %	87,107
Wage Rect:	409,714	419,942	102 %	87,107
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	409,714	419,942	102 %	87,107

Reasons for over/under performance:

Lower Local Services

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	
263367 Sector Conditional Grant (Non-Wage)	464,880	464,880	100 %		154,960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	464,880	464,880	100 %		154,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	464,880	464,880	100 %		154,960
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 of schools and distribution of self study materials. Report writing		Monitor, supervision and monitoring of schools. inspection of school. Report writing. Organizing and conducting co- curricular activities	Monitoring of schools and distribution of self study materials. Report writing
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,843	800	28 %		0
221012 Small Office Equipment	2,000	1,400	70 %		0
227004 Fuel, Lubricants and Oils	8,000	6,841	86 %		430
228002 Maintenance - Vehicles	10,000	2,926	29 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,843	11,967	36 %		430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,843	11,967	36 %		430
Reasons for over/under performance: Covid 19 lock down hindered class supervision during the quarter					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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Non Standard Outputs:	Monitor and supervision of secondary school. Provision of fuel for operations	Monitoring and supervision of the distribution of self study materials during Covid 19 lock down for the 05 secondary schools in Gulu MC.	Monitor and supervision of secondary schools and tertiary institutions. Quarterly reports produced.	Monitoring and supervision of the distribution of self study materials during Covid 19 lock down for the 05 secondary schools in Gulu MC.
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	No sports took place due to the lock down.	welfare and Provision sports facilitiesCatering for welfare and purchases of sport facilities. organizing ball games, athletics and other related activities.	No sports took place due to the lock down.
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: Covid 19 lock down deterred co curricular activities.

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 the 05 traditional staff in the headquarter to empower them with the daily activities.	Salaries paid to traditional staff at the head quarter. To facilitate the daily functioning of the education office and other services.	Salaries paid to the 05 traditional staff in the headquarter to empower them with the daily activities.
	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	46,128	105 %	10,720
211103 Allowances (Incl. Casuals, Temporary)	24,000	18,000	75 %	2,000
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 %	0
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	46,128	105 %	10,720
Non Wage Rect:	85,000	36,577	43 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,972	82,705	64 %	12,720
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	The department procured 02 motorcycles ,24 visitors chairs and 02 office desks	Provision of Transport. Provision of office furniture. Supervision of work and project	The department procured 02 motorcycles ,24 visitors chairs and 02 office desks.	
281504 Monitoring, Supervision & Appraisal of capital works	6,000	5,985	100 %		0
312201 Transport Equipment	28,000	28,000	100 %		28,000
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	33,985	72 %		28,000
External Financing:	0	0	0 %		0
Total:	47,285	33,985	72 %		28,000
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	()	(0)SNE facilities at Gulu P/S blind annex, Gulu Prison P/S unit and	()	
No. of children accessing SNE facilities	(200) Children accessing SNE Facilities	()	(50)Children accessing SNE Facilities	()	
Non Standard Outputs:	support supervision welfare management Assessment Report writing		support supervision welfare management Assessment Report writing		
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	7,669,510	108 %		2,194,610
Non-Wage Reccurent:	2,300,762	2,214,737	96 %		762,454
GoU Dev:	164,285	164,285	100 %		158,300
Donor Dev:	0	0	0 %		0
Grand Total:	9,560,857	10,048,532	105.1 %		3,115,364

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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.	Salaries paid for all staff in the department. Repair and spares of service trucks and other vehicles done. Maintenance and repairs of Office furniture and equipment done. Monthly support supervision conducted. 14 project reports produced and discussed in management meeting.		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.	Salaries paid for all staff in the department. Repair and spares of service trucks and other vehicles done. Maintenance and repairs of Office furniture and equipment done. Monthly support supervision conducted. 14 project reports produced and discussed in management meeting.
211101 General Staff Salaries	69,863	51,972	74 %		34,506
211103 Allowances (Incl. Casuals, Temporary)	56,000	35,735	64 %		8,951
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	51,972	74 %	34,506
Non Wage Rect:	85,531	42,026	49 %	8,951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,393	93,998	60 %	43,457

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	(1) Length in Km. of urban roads upgraded to bitumen standard	(6)Length in Km. of urban roads upgraded to bitumen standard	(1)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 were maintained.	4Km of roads: Onono road, Alur road, Nelson Mandela	4Km of roads: Onono road, Alur road, Nelson Mandela were maintained.
263201 LG Conditional grants (Capital)	11,554,317	222,511	2 %	222,511
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,554,317	222,511	2 %	222,511
External Financing:	0	0	0 %	0
Total:	11,554,317	222,511	2 %	222,511

Reasons for over/under performance: Delay in warranting affected the smooth implementation of the activity.

Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained	(21) Kilometers of roads routinely maintained.	(21) Kilometers of roads routinely maintained.	(21)Kilometers of roads routinely maintained.	(21)Kilometers of roads routinely maintained.
Length in Km of District roads periodically maintained	(21) Kilometers of roads periodically maintained.	(21) Kilometers of roads periodically maintained.	(21)Kilometers of roads periodically maintained.	(21)Kilometers of roads periodically maintained.
No. of bridges maintained	(2) Bridges maintained.	(2) Bridges maintained.	(2)Bridges maintained.	(2)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	836,896	58 %	576,337

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,453,558	836,896	58 %	576,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,453,558	836,896	58 %	576,337

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

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.

225002 Consultancy Services- Long-term	294,877	30,938	10 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	12,085	0 %	0
Gou Dev:	294,877	18,853	6 %	0
External Financing:	0	0	0 %	0
Total:	294,877	30,938	10 %	0

Reasons for over/under performance:

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:					
Total For Roads and Engineering : Wage Rect:	69,863	51,972	74 %		34,506
Non-Wage Reccurent:	1,571,944	1,170,526	74 %		585,288
GoU Dev:	15,054,317	241,364	2 %		222,511
Donor Dev:	0	0	0 %		0
Grand Total:	16,696,123	1,463,861	8.8 %		842,305

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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 were not released				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(120) Area(Ha) of trees established(Planted and surviving	() Activity not implemented		(50)Planting trees, watering and caging as well as weeding	()Activity not implemented
Number of people (Men and Women) participating in tree planting days	(40) People (Men and Women) will participate in tree planting	() Activity not implemented		(5)2 men, 2 women and 1 child above 7 years of age	()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	() Activity not implemented		(4)Agro forestry Demonstrations/train ing conducted.	()Activity not implemented

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No. of community members trained (Men and Women) in forestry management	(40) Gender sensitive forest management	() Activity not implemented	(10)Gender sensitive forest management training conducted and report produced.	()Activity not implemented
Non Standard Outputs:	2 workshops will be carried out on fuel efficiency water shed management	Activity not implemented	Improvement in domestic energy efficiency e.g. use of fuel efficiency technologies e.g. stoves	Activity not implemented
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,288	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,288	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,288	26 %	0
Reasons for over/under performance: Funds were not released				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) training division environmental committees	(1) Production and Environment Secretaries were trained in Riverbank Rehabilitation	(1)All division environment local committee representatives will attend training	(1)Production and Environment Secretaries were trained in Riverbank Rehabilitation
Non Standard Outputs:	4 Water Shed Management Committees formulated and trained.	Water shed management committee was trained on best water shed practices in the divisions of Gulu Municipal council	One Water Shed Management Committees formulated and trained.	Water shed management committee was trained on best water shed practices in the divisions of Gulu Municipal council
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,092	82 %	4,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,092	82 %	4,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,092	82 %	4,092
Reasons for over/under performance: The new system of payment requires internet and this system delayed the release of funds				
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	() Activity not implemented	(1)Guidelines for a sustainable use and extraction 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	() Activity not implemented	(5)Demarcating unmarked parts of wetlands	()Activity not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A

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Quarter4

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

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	() 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	()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:

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.	()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 were not released

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 of four staffs of Gulu municipal council were paid. These include the Environment officer, surveyor, Physical planner and the senior physical planner	(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.	(4) Salaries of four staffs of Gulu municipal council were paid. These include the Environment officer, surveyor, Physical planner and the senior physical planner
Non Standard Outputs:	70 new land disputes settled within FY	Activity not implemented	20 new land disputes settled within the quarter.	Activity not implemented
211101 General Staff Salaries	94,800	92,353	97 %	27,691
211103 Allowances (Incl. Casuals, Temporary)	23,474	5,492	23 %	0
Wage Rect:	94,800	92,353	97 %	27,691
Non Wage Rect:	23,474	5,492	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,274	97,845	83 %	27,691
Reasons for over/under performance:	There was delay in the release of funds			
Output : 098311 Infrastruture 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	One physical planning committee was conducted in the 4th quarter at Gulu Municipal headquarter	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.	One physical planning committee was conducted in the 4th quarter at Gulu Municipal headquarter
211103 Allowances (Incl. Casuals, Temporary)	12,000	7,305	61 %	1,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,305	61 %	1,983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	7,305	61 %	1,983
Reasons for over/under performance:	The new system of payment delayed processing the sitting allowance for physical planning committee members			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Three Officers trained in specialized skills, GPS, GIS, Emapping among others.	The training didn't take place	Three Officers trained in specialized skills, GPS, GIS, Emapping among others.	The training didn't take place
227001 Travel inland	10,000	3,060	31 %	0

Vote:754 Gulu Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,060	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,060	31 %	0
Reasons for over/under performance: Funds for training of staffs was not released				
<i>Total For Natural Resources : Wage Rect:</i>	<i>94,800</i>	<i>92,353</i>	<i>97 %</i>	<i>27,691</i>
<i>Non-Wage Reccurent:</i>	<i>80,474</i>	<i>29,111</i>	<i>36 %</i>	<i>6,075</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>121,464</i>	<i>69.3 %</i>	<i>33,766</i>

Vote:754 Gulu Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Community groups sensitised and mobilised for government initiatives.	N/A		Community groups sensitised and mobilised for government initiatives.	N/A
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: N/A					
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	9,600	120 %		2,600
221002 Workshops and Seminars	3,600	1,800	50 %		1,080

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227001 Travel inland	4,400	4,400	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	15,800	99 %	5,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	15,800	99 %	5,180

Reasons for over/under performance: Inadequate funding.

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.	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. 5.Community projects supported with UWEP fund.	Disable groups mobilised, sensitised and empowered. 2. Cordination and networking with partners conducted within Gulu Municipality. 3. Community groups registered. 4. Monitoring and supervision conducted.
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211103 Allowances (Incl. Casuals, Temporary)	6,000	5,327	89 %	1,435
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,507	8,834	84 %	1,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,507	8,834	84 %	1,435

Reasons for over/under performance: Community projects not funded

Output : 108105 Adult Learning

No. FAL Learners Trained	(1000) FAL learners trained.	(299) Not done	(1000)FAL learners trained.	(0)Not done
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Vote:754 Gulu Municipal Council**Quarter4**

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).
 FAL learning materials provided.Bardege, Layibi, Pece, Laroo Divisions. (learning centers).
 4 proficiency test/examinations administered and marked.

211103 Allowances (Incl. Casuals, Temporary)	2,000	1,996	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,996	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,996	100 %	0

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

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Quarter4

Non Standard Outputs:		GMC Headquarters. Not done.		1. Quarterly meetings conducted. Not done	
		1. Quarterly meetings conducted.		2. Women council consultative meetings conducted quarterly.	
		2. Women council consultative meetings conducted quarterly.		3. Minutes of meetings produced at GMC Headquarters.	
		3. Minutes of meetings produced at GMC Headquarters.		4 Local leaders trained in mainstreaming gender issues in development programmes.	
		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.	
		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					
No. 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	(19) Not done	(7)1. GMC Youth groups mobilised and sensitised on YLP. 2. Youth groups supported with YLP funds. 3.Provision of Youth Friendly services and protection of children against violence	(0)Not done
Non Standard Outputs:		1. Youth groups mobilised and empowered. Not done		1. Youth groups mobilised and empowered. Not done	
		2. Youths are linked to other government programmes like NUSAF, Operation Wealth Creation etc.		2. Youths are linked to other government programmes like NUSAF, Operation Wealth Creation etc.	
211103 Allowances (Incl. Casuals, Temporary)		600	0	0 %	0
221002 Workshops and Seminars		800	0	0 %	0

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Quarter4

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:

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.	(4) Not done	(1)Youth Councils supported.	(1)Not done
Non Standard Outputs:	1. GMC Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like NUSAF, NAADS/OWC etc	Not done	1. GMC Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like NUSAF, NAADS/OWC etc	Not done

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 persond supported.	(8) Not done	(2)Disability and elderly in thw community supplied with assisted aids.	(8)Not done
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Vote:754 Gulu Municipal Council

Quarter4

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.	Not done	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.	Not done
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.	N/A	1.Acholi cultural festifal supported. 2. Cultural groups registered.	N/A
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: No funds released for cultural activities.				
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.	Not done	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.	Not done
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:

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.	N/A	1. Follow up of compensation of workers by employers done. 2. One GMC staff compensated.	N/A
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: Not funded.

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 budheting training workshop held.	(1) Not done	(1) women councils supported	(1) Not 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 budheting training workshop held.	Not 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 budheting training workshop held.	Not done

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Quarter4

Workplan : 9 Community Based Services

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

Reasons for over/under performance:

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: No funds.

Output : 108117 Operation of the Community Based Services Department

N/A					
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Vote:754 Gulu Municipal Council

Quarter4

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. Community groups supported with UWEP,PWDs grant.
 4.UWEP monitored and supervised quarterly.
 5. 9 Staff supervised and mentored.

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.

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.

211101 General Staff Salaries	75,679	95,975	127 %	40,694
211103 Allowances (Incl. Casuals, Temporary)	13,250	10,816	82 %	8,816
213001 Medical expenses (To employees)	6,000	1,000	17 %	0
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	3,750	31 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
225001 Consultancy Services- Short term	15,000	0	0 %	0
227001 Travel inland	4,766	4,766	100 %	2,466
227002 Travel abroad	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,000

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Quarter4

228002 Maintenance - Vehicles	1,000	1,000	100 %	1,000
Wage Rect:	75,679	95,975	127 %	40,694
Non Wage Rect:	90,000	30,979	34 %	13,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,679	126,954	77 %	54,475

Reasons for over/under performance: Inadequate funding.

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 done	1.Community groups mobilised, sensitied and supported. 2.Community projects funded using CDD fund.	Not done
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:

<i>Total For Community Based Services : Wage Rect:</i>	<i>75,679</i>	<i>95,975</i>	<i>127 %</i>	<i>40,694</i>
<i>Non-Wage Reccurent:</i>	<i>174,543</i>	<i>69,280</i>	<i>40 %</i>	<i>20,396</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>165,256</i>	<i>66.0 %</i>	<i>61,090</i>

Vote:754 Gulu Municipal Council

Quarter4

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	Monthly salaries paid to the staff of Planning Unit. Internal Assessments of the minimum conditions and performance measures conducted and Reports Produced.		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	Monthly salaries paid to the staff of Planning Unit. Internal Assessments of the minimum conditions and performance measures conducted and Reports Produced.
	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.	Bottom up planning conducted to inform National Development Plans three and Reports produced. Final budget estimates and performance contract prepared and submitted to the line ministries. Project profiles for the current financial year prepared and in use by council.		Produced	Bottom up planning conducted to inform National Development Plans three and Reports produced. Final budget estimates and performance contract prepared and submitted to the line ministries. Project profiles for the current financial year prepared and in use by council.
211101 General Staff Salaries	54,000	55,688	103 %		17,027
211103 Allowances (Incl. Casuals, Temporary)	21,408	21,601	101 %		13,055
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	1,553	52 %		553
227001 Travel inland	6,000	1,984	33 %		0
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		1,000
Wage Rect:	54,000	55,688	103 %		17,027
Non Wage Rect:	48,408	29,098	60 %		14,608
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	102,408	84,786	83 %		31,635
Reasons for over/under performance:	Salary was promptly released for the staff in the department. Inadequate allocation of locally raised revenue to the department thus some activities could not be conducted.				
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 Gulu MC Headquarter.	()
No of Minutes of TPC meetings	(12) Conducted and produced minutes of TPC meetings.	()	(3)Conducted and produced minutes of TPC meetings.	()
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	0
Reasons for over/under performance:				
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	The Statistical Abstract was prepared and submitted to the UBOS for validation. Data on Statistical Abstract for FY 2020/21 was collected, collated, analyzed and disseminated for planning in Gulu Municipal Council. Information systems were harmonized and operational.	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>	Data on Statistical Abstract for FY 2020/21 was collected and used for planning purposes. The Statistical Abstract was prepared and submitted to the UBOS for validation.
211103 Allowances (Incl. Casuals, Temporary)	6,781	6,781	100 %	3,581
221011 Printing, Stationery, Photocopying and Binding	5,000	4,999	100 %	3,140
227001 Travel inland	4,000	3,296	82 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,781	15,075	69 %	6,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,781	15,075	69 %	6,721

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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: The funds released was enough to enable the department to perform their mandate coming up with statistical abstract.					
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>		
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
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

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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:					
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>55,688</i>	<i>103 %</i>	<i>17,027</i>
<i>Non-Wage Reccurent:</i>	<i>178,117</i>	<i>46,173</i>	<i>26 %</i>	<i>21,328</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>101,861</i>	<i>43.9 %</i>	<i>38,356</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 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 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 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).
211101 General Staff Salaries	24,859	26,834	108 %		1,911
211103 Allowances (Incl. Casuals, Temporary)	6,656	15,630	235 %		8,980
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	400	4 %		400
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
227002 Travel abroad	5,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	7,656	1,500	20 %	0
Wage Rect:	24,859	26,834	108 %	1,911
Non Wage Rect:	51,180	19,430	38 %	9,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,039	46,264	61 %	11,291
Reasons for over/under performance: Inadequate funding affected some activities				
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	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	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	1,500	25 %	1,500
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	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,488	2,500	10 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,488	2,500	10 %	2,500
Reasons for over/under performance: Inadequate funding to the department				
Total For Internal Audit : Wage Rect:	24,859	26,834	108 %	1,911
Non-Wage Reccurent:	76,668	21,930	29 %	11,880
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	101,527	48,764	48.0 %	13,791

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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) 1- No funding released for quarter activity		(2)Business awareness. Business Inspections for the compliance.	(00)1- No funding released for quarter activity
No. of trade sensitisation meetings organised at the District/Municipal Council	(08) Holding meeting at GMC with business community, leaders and other stakeholders.	(00) 1- No funding for this activity was released for the quarter		(2)Holding meeting at GMC with business community, leaders and	(00)1- No funding for this activity was released for the quarter
No of businesses inspected for compliance to the law	(120) Business inspection for compliance to the law in GMC	(00) 1- No inspections carried out as most businesses were in lock down		(30)Business inspection for compliance to the law in GMC	(00)1- No inspections carried out as most businesses were in lock down
No of businesses issued with trade licenses	(2000) Eligible business issued with trading licenses in GMC	(00) 1- No activity carried out for the quarter		(500)Eligible business issued with trading licenses in GMC	(00)1- No activity carried out for the quarter
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- provision of Airtime for coordinating the departmental activities in the quarter 2- provision of Fuel for operations for the quarter		ne sensitization meetings held and minutes produced. Monthly salaries paid to staff in the department. Quarterly monitoring conducted and reports produced.	1- provision of Airtime for coordinating the departmental activities in the quarter 2- provision of Fuel for operations for the quarter
211101 General Staff Salaries	9,199	23,012	250 %		13,509
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
227004 Fuel, Lubricants and Oils	3,000	1,350	45 %		750
Wage Rect:	9,199	23,012	250 %		13,509
Non Wage Rect:	9,200	1,350	15 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,399	24,362	132 %		14,259
Reasons for over/under performance:					

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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
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(04) Sensitization awareness creation on Radio conducted and reports produced.	(04) 1- 2 radio talk shows were conducted during the period to sensitize the businesses on a number of issues including but not limited to; a) Market information to persons dealing in Art & Crafts b) The process and importance of registration for businesses.		(1)Sensitization awareness creation on Radio conducted and reports produced.	(04)1- 2 radio talk shows were conducted during the period to sensitize the businesses on a number of issues including but not limited to; a) Market information to persons dealing in Art & Crafts b) The process and importance of registration for businesses.
No of businesses assisted in business registration process	(600) Business assisted in business registration process in GMC	(32) 1- 32 companies and businesses were able to register during the period, this was done in a PPP partnership with Uganda Registration Bureau		(150)Business assisted in business registration process in GMC	(32)1- 32 companies and businesses were able to register during the period, this was done in a PPP partnership with Uganda Registration Bureau
No. of enterprises linked to UNBS for product quality and standards	(8) Enterprises linked to UNBS for production quality and standards.	(00) 1- No business was linked to UNBS, challenge has been most businesses were closed during the quarter		(2)Enterprises linked to UNBS for production quality and standards.	(00)1- No business was linked to UNBS, challenge has been most businesses were closed during the quarter
Non Standard Outputs:	Quarterly monitoring and reports produced.	1- quarter report produced and submitted 2- Travel to submit quarterly report 3- provision of fuel for operating the department 4- provision of airtime for communication		Quarterly monitoring and reports produced.	1- quarter report produced and submitted 2- Travel to submit quarterly report 3- provision of fuel for operating the department 4- provision of airtime for communication
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
222001 Telecommunications	300	600	200 %		600
227001 Travel inland	2,500	2,096	84 %		502

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227004	Fuel, Lubricants and Oils	1,800	1,800	100 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,600	5,496	98 %	2,302
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,600	5,496	98 %	2,302
Reasons for over/under performance:		1- late funding for the activity 2- Selective funding of budget items which greatly interferes with implementations 3- under staffing in the department, which has made work difficult			
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	(50) 1- 50 businesses were linked to market locally in GMC	(1)Businesses linked in GMC to International markets organized producers radio programme through which the producers talked about their products	(50)1- 50 businesses were linked to market locally in GMC	
No. of market information reports desserminated	(16) 4 Quarterly reports produced	(00) 1- No market information was disseminated during the quarter	(4)4 Quarterly reports produced	(00)1- No market information was disseminated during the quarter	
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	1- Compliance checks and survey on whether or not Hotels and Restaurants are following SOPS 2- Quarter report produced and submitted for the activities carried out	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- Compliance checks and survey on whether or not Hotels and Restaurants are following SOPS 2- Quarter report produced and submitted for the activities carried out	
211103	Allowances (Incl. Casuals, Temporary)	607	600	99 %	0
221001	Advertising and Public Relations	1,600	1,600	100 %	0
221002	Workshops and Seminars	1,800	800	44 %	0
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	4,000	4,000	100 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,407	7,000	67 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,407	7,000	67 %	0
Reasons for over/under performance:		1- Non professionalism by the businesses in carrying out their businesses, very difficult to know the level of backstopping required 2- Scarcity resources to carryout the designed activities of the department			
Output : 068304 Cooperatives Mobilisation and Outreach Services					

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No of cooperative groups supervised	(12) Cooperative groups supervised registered	(00) 1- No cooperative supervision was done to covid19	(3)Cooperative groups supervised registered	(00)1- No cooperative supervision was done to covid19
No. of cooperative groups mobilised for registration	(12) cooperatives groups mobilized for registration.	(00) 1- No mobilization was done in the quarter	(3)cooperatives groups mobilized for registration.	(00)1- No mobilization was done in the quarter
No. of cooperatives assisted in registration	(12) cooperatives assisted in registration	(00) 1- There was no registration done in the Quarter because of the Lock down that saw many activity come to a stand still	(3)cooperatives assisted in registration	(00)1- There was no registration done in the Quarter because of the Lock down that saw many activity come to a stand still
Non Standard Outputs:	Field visit of the cooperatives Inspection reports produced	1- Two training of cooperative leaders was conducted for 4 different groups in the quarter in GMC	Field visit of the cooperatives Inspection reports produced	1- Two training of cooperative leaders was conducted for 4 different groups in the quarter in GMC
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
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:	1- Most activity of the department involves Mobilization and sensitization, the current covid19 SOPs prohibits such activities which has led to implementation hurdles 2- inadequate funding of departmental activities which has hindered exclusive implementation of programmes			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Provision of small office equipment.	1- provision of small office equipment 2- provision of assorted stationaries for the period 3- provision of computer repair services to the departmental computers for the quarter.	Provision of small office equipment.	1- provision of small office equipment 2- provision of assorted stationaries for the period 3- provision of computer repair services to the departmental computers for the quarter.
221008 Computer supplies and Information Technology (IT)	3,500	280	8 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	481	48 %	0

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221012	Small Office Equipment	3,500	2,050	59 %	850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,811	35 %	850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,811	35 %	850
Reasons for over/under performance:		1- Inadequate funding of the items needed in the department, which has late to interference with departmental activities 2- Late remittance of funds for the purchases of items in the office			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Provision of allowance and fuel for project management and monitoring.	1- activity not funded for the quarter	Provision of allowance and fuel for project management and monitoring.	1- activity not funded for the quarter
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:		1- There has always been selective and non funding of some activities in a quarter			
Total For Trade, Industry and Local Development : Wage Rect:		9,199	23,012	250 %	13,509
Non-Wage Reccurent:		47,207	17,835	38 %	3,902
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		56,406	40,847	72.4 %	17,411

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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
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
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			24,306	0

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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
Programme : Primary Healthcare			13,585	0
Lower Local Services				

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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
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

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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
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				
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

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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				
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

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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