

Vote: 754 Gulu Municipal Council

Structure of Draft Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2017/18

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 754 Gulu Municipal Council undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2017/18 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer, Gulu Municipal Council

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

Vote: 754 Gulu Municipal Council

Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End Dec	Draft Budget
1. Locally Raised Revenues	5,661,770	1,236,520	5,661,979
2a. Discretionary Government Transfers	21,282,354	648,233	22,787,793
2b. Conditional Government Transfers	10,513,598	4,823,002	11,070,287
2c. Other Government Transfers	26,434,856	25,857,605	623,441
Total Revenues	63,892,578	32,565,360	40,143,500

Planned Revenues for 2017/18

Gulu Municipal Council has projected to collect Ugsh.40,143,500,000 from all revenue sources available to the Council in FY 2017/2018. This is a reduction in revenue budget compared to the financial year 2016/2018. The difference in revenue is due to unspent USMID grants carried forward from previous financial year 2015/16 amounting to over Ush.20,000,000,000 meant for the construction of 10 roads whose work is nearly completed. Locally Raised Revenue is projected to be Ugsh.5,661,979,000, r

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of Dec	Draft Budget
1a Administration	3,375,401	1,851,556	2,861,482
2 Finance	2,291,087	523,223	2,258,087
3 Statutory Bodies	909,004	273,498	909,004
4 Production and Marketing	165,406	0	5,108,750
5 Health	1,328,362	342,914	1,074,643
6 Education	8,235,097	3,681,094	8,259,420
7a Roads and Engineering	46,115,332	15,849,752	18,227,139
7b Water	0	0	0
8 Natural Resources	172,648	49,107	133,747
9 Community Based Services	959,028	178,512	981,999
10 Planning	212,813	32,443	204,598
11 Internal Audit	128,399	26,637	124,631
Grand Total	63,892,578	22,808,736	40,143,500
Wage Rec't:	7,626,953	3,787,354	7,601,953
Non Wage Rec't:	10,208,642	2,678,627	10,847,572
Domestic Dev't	46,056,983	16,342,754	21,693,975
Donor Dev't	0	0	0

Planned Expenditures for 2017/18

The biggest share of the budget totaling to Ush.18,227,139,000 representing 45.4% of the total budget has been allocated to Roads and Engineering, for road construction under USMID projects and Uganda Road Fund project roads, covering a total of 15.7kms. This is followed by Education was allocated Ushs.8,259,420,000 , representing 20.6% of the total budget which is going to be used to build teachers houses at Obiya West PS, Latrine construction at Layibi PS and St. Joseph PS among others. The i

Vote: 754 Gulu Municipal Council

A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End Dec	Draft Budget
1. Locally Raised Revenues	5,661,770	1,236,520	5,661,979
Miscellaneous	102,488	195,580	102,488
Advertisements/Billboards	108,822	19,060	108,822
Animal & Crop Husbandry related levies	116,339	62,207	116,339
Application Fees	1,809	420	1,809
Business licences	1,168,988	45,075	1,168,988
Fees from appeals	4,985	0	4,985
Ground rent	372,330	0	372,330
Land Fees	304,500	142,743	304,500
Liquor licences	5,351	0	5,351
Local Government Hotel Tax	116,550	43,088	116,550
Local Service Tax	329,841	338,667	329,841
Market/Gate Charges	938,726	60,004	938,726
Other Fees and Charges	105,863	5,298	105,863
Other licences	15,567	438	15,567
Park Fees	505,575	146,324	505,575
Sale of non-produced government Properties/assets	574,246	6,000	574,246
Locally Raised Revenues	78,683	78,683	78,893
Property related Duties/Fees	722,753	84,524	722,753
Rent & rates-produced assets-from private entities	27,280	3,684	27,280
Rent & Rates from private entities	15,476	186	15,476
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,475	567	5,475
Refuse collection charges/Public convenience	37,497	3,971	37,497
Public Health Licences	2,625	0	2,625
2a. Discretionary Government Transfers	21,282,354	648,233	22,787,793
Urban Unconditional Grant (Wage)	747,013	373,506	747,013
Urban Discretionary Development Equalization Grant	19,985,887	0	21,516,901
Urban Unconditional Grant (Non-Wage)	549,454	274,727	523,880
2b. Conditional Government Transfers	10,513,598	4,823,002	11,070,287
Development Grant	151,154	100,770	151,074
Sector Conditional Grant (Non-Wage)	2,815,099	912,147	2,917,517
Gratuity for Local Governments	447,693	223,846	447,693
Pension for Local Governments	189,712	126,386	385,448
Transitional Development Grant	30,000	19,884	
Sector Conditional Grant (Wage)	6,879,940	3,439,970	6,879,940
General Public Service Pension Arrears (Budgeting)		0	288,614
2c. Other Government Transfers	26,434,856	25,857,605	623,441
MoES - UNEB	6,000	6,000	6,000
Youth Livelihood Programme	422,000	43,190	422,000
Uganda Women Entrepreneurship Programme (UWEP)	165,441	0	165,441
Integrated Financial Management System (IFMS)	33,000	0	30,000
Unspent balances – Other Government Transfers	25,808,415	25,808,415	
Total Revenues	63,892,578	32,565,360	40,143,500

Vote: 754 Gulu Municipal Council

A. Revenue Performance and Plans

Planned Revenues for 2017/18

(i) Locally Raised Revenues

Locally Raised Revenue is projected to be UGXsh.5,661,979,000, representing 14% of the total revenues expected in FY2017/2018, and it is voted as follows: park fees, business licenses, land fees, deposit-local revenue, gate charges, inspection fees, miscellaneous, other licenses and local service tax among others.

(ii) Central Government Transfers

The Central Government Transfers to Gulu Municipality is projected to be UGXsh.34,481,521,000 which represents 86% of the total revenues projection for FY2017/2018. The funds are disaggregated as follows: Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers.

(iii) Donor Funding

NIL

Vote: 754 Gulu Municipal Council

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,396,442	871,052	2,861,482
General Public Service Pension Arrears (Budgeting)		0	288,614
Gratuity for Local Governments	447,693	223,846	447,693
Locally Raised Revenues	629,029	197,183	629,029
Multi-Sectoral Transfers to LLGs	747,339	100,000	747,340
Pension for Local Governments	189,712	126,386	385,448
Urban Unconditional Grant (Non-Wage)	93,072	75,000	73,761
Urban Unconditional Grant (Wage)	289,598	148,637	289,598
<i>Development Revenues</i>	978,959	1,035,843	
Transitional Development Grant	30,000	19,884	
Unspent balances – Conditional Grants	308,959	1,015,959	
Urban Discretionary Development Equalization Grant	640,000	0	
Total Revenues	3,375,401	1,906,894	2,861,482
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,396,442	944,556	2,861,482
Wage	289,598	148,637	289,598
Non Wage	2,106,844	795,918	2,571,884
<i>Development Expenditure</i>	978,959	907,000	0
Domestic Development	978,959	907,000	0
Donor Development	0	0	0
Total Expenditure	3,375,401	1,851,556	2,861,482

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive UGXSh.2,861,482,000. This is a decline compared to the current revenue budget for the department due to reduction in IPF for USMID capacity building grant. The fund will be utilized to produce the departmental planned outputs. For example, Supervising council projects, production of reports and submitting it to the Line Ministry, recruitment costs, quality procurement and provision of services to the community, Verification of pension files through the human resource section, payment of salaries to staff under the LG Vote, carrying out capacity building training to staff among others.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1281 Local Police and Prisons			
<i>Function Cost (UShs '000)</i>	47,811	105,775	47,811
Function: 1381 District and Urban Administration			

Vote: 754 Gulu Municipal Council

Workplan 1a: Administration

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
%age of LG establish posts filled	84	78	85
%age of staff appraised	98	68	98
%age of staff whose salaries are paid by 28th of every month	99	99	98
%age of pensioners paid by 28th of every month	98	98	98
No. (and type) of capacity building sessions undertaken	16	23	16
Availability and implementation of LG capacity building policy and plan	yes	yes	Yes
%age of staff trained in Records Management		25	98
No. of vehicles purchased	1	0	
Function Cost (US\$ '000)	3,327,590	1,845,781	2,813,671
Cost of Workplan (US\$ '000):	3,375,401	1,851,556	2,861,482

Planned Outputs for 2017/18

All Government and donor programmes coordinated in the Municipality.

Accountability and good governance enhanced.

Budget framework paper, performance contract form B and quarterly progress reports prepared and submitted in time by all departments.

Quality procurement of goods and services are effectively done in a transparent manner in the Municipality.

Council projects are monitored.

Qualified staff recruited and maintained.

Supervision and monitoring of staff strengthened at all levels for effective service delivery in the Municipality.

5 staff supported for career development.

Critical cadre recruited and maintained.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are no off -budget expenditure in the department, all revenue received will be used for carrying out planned expenditure

(iv) The three biggest challenges faced by the department in improving local government services

1. Financial constraints

Administration as a department at large and sections under, it majorly depend on the locally raised revenue and delay in central releases of funds.

2. Shortages of skilled personnels

Being a department with many sectors, all the vacant positions are not filled creating much work for the current employed staff with less OR No extra allowance given.

3. Lack of Office Furniture, spacious offices, computers etc

Due to shortages of funds, from both local revenue and central government funds to facilities those activities.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

Vote: 754 Gulu Municipal Council

Workplan 2: Finance

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,291,087	396,217	2,258,087
Locally Raised Revenues	189,873	175,891	189,873
Multi-Sectoral Transfers to LLGs	1,900,029	127,493	1,900,029
Other Transfers from Central Government	33,000	0	0
Urban Unconditional Grant (Non-Wage)	41,992	21,260	41,992
Urban Unconditional Grant (Wage)	126,193	71,572	126,193
Total Revenues	2,291,087	396,217	2,258,087
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,291,087	523,223	2,258,087
Wage	126,193	71,572	126,193
Non Wage	2,164,894	451,651	2,131,894
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,291,087	523,223	2,258,087

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive UGSh.2,258,087,000. There is a slight reduction in revenue compared to current budget due to non allocation of Other Transfers from Central Government to the department. The revenue will consist of own source or Locally raised revenue, unconditional Grants and conditionl grants from Central government. This is an increase from the previous FY Budget due to increase in revenue sources, especially locally raised revenue. The Departmental Budget Constitutes Wage of UGX:126,193,000 and Non Wage UGX:2,131,894,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/7/2016	30/7/2016	30/7/2017
Value of LG service tax collection	253000000	63250000	283000000
Value of Hotel Tax Collected	123000000	30750000	123000000
Value of Other Local Revenue Collections	5000000000	900000000	500000000
Date of Approval of the Annual Workplan to the Council		11/5/2017	30/04/2017
Date for presenting draft Budget and Annual workplan to the Council		15/3/2017	30/04/2017
Date for submitting annual LG final accounts to Auditor General		22/8/2017	31/08/2017
Function Cost (UShs '000)	2,291,087	523,223	2,258,087
Cost of Workplan (UShs '000):	2,291,087	523,223	2,258,087

Planned Outputs for 2017/18

Vote: 754 Gulu Municipal Council

Workplan 2: Finance

Accounts staff supervised and mentored on financial management.
Municipal budget and work plans compiled and approved by council.
Municipal final accounts prepared.
Revenue administration carried out.
Books of accounts and receipt books procured and maintained.
Monthly, quarterly and annual financial reports are timely prepared in accordance with the law.
Property valuation carried out.
5 staff trained in relevant skills.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are no of budget activities.

(iv) The three biggest challenges faced by the department in improving local government services

1. Tax evasion

Many tax payers assessed usually don't pay in time and at times do not pay at all.

2. Amount Budgeted sometimes not realised

Many tax payers are mobile thus not easily predictable

3. Inflation and unstable currency

Cost of collection

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	909,004	273,954	909,004
Locally Raised Revenues	368,406	159,053	368,406
Multi-Sectoral Transfers to LLGs	398,012	50,000	398,012
Urban Unconditional Grant (Non-Wage)	81,438	49,860	81,438
Urban Unconditional Grant (Wage)	61,148	15,041	61,148
Total Revenues	909,004	273,954	909,004
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	909,004	273,498	909,004
Wage	61,148	15,041	61,148
Non Wage	847,856	258,457	847,856
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	909,004	273,498	909,004

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive a lumpsum amount of Ush.909,004,000. The expenditure will go towards implementing the departmental planned outputs like production of all the minutes for meetings arrangement and

Vote: 754 Gulu Municipal Council

Workplan 3: Statutory Bodies

organising the Consultative meetings for executive committee among others.

Wage constitutes Ugx 61,148,000/=, Non Wage Ugx 81,438,000 and the balance of Ugx 766,418,000, is local Revenue.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	4	0	
No. of LG PAC reports discussed by Council	4	2	
No of minutes of Council meetings with relevant resolutions	30	15	30
Function Cost (US\$ '000)	909,004	273,498	909,004
Cost of Workplan (US\$ '000):	909,004	273,498	909,004

Planned Outputs for 2017/18

12 Executive committee meetings held and 12 minutes produced.

30 Committee meetings and 30 minutes produced.

6 Full Council Meetings held and 6 minutes produced.

3 Emergency council meetings held and 3 minutes produced.

36 Councilors' allowances paid in time.

Salaries promptly paid to His Worship the Mayor, Deputy Mayor and 4 Division Chairpersons.

Quarterly executive monitoring conducted and reports produced.

Communities mobilized and sensitized at all levels on government programmes.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There is no off - budget activities since we do not get any support from NGOs and donors.

(iv) The three biggest challenges faced by the department in improving local government services

1. Low Revenue Base

The Local revenue based of Gulu Municipal Council is still low as the data base captured in indicate only about 296 billion but what is required for service delivery is over above what is collected. There is also a lot of likages off the revenue .

2. Financial Discipline

There is lack of transparency and accountabilities by most of the council staff and more money is spent on other activites that drive towards personal gains other service deliveries.

3. Negative Attitude

Many people in town have negative attitudes towards revevenue mobilization and collection , Many members of the business Commmunity have the tenndency of living evereything in the hands of Municipal council even cleaning the enviroment must be done byGMC.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

Vote: 754 Gulu Municipal Council

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	108,406	27,290	108,750
Locally Raised Revenues	42,730	2,100	42,730
Sector Conditional Grant (Non-Wage)	25,380	12,690	25,722
Sector Conditional Grant (Wage)	25,000	12,500	25,000
Urban Unconditional Grant (Non-Wage)	3,878	0	3,879
Urban Unconditional Grant (Wage)	11,419	0	11,419
<i>Development Revenues</i>	57,000	0	5,000,000
Urban Discretionary Development Equalization Grant	57,000	0	5,000,000
Total Revenues	165,406	27,290	5,108,750
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	108,406	0	108,750
Wage	36,419	0	11,419
Non Wage	71,988	0	97,331
<i>Development Expenditure</i>	57,000	0	5,000,000
Domestic Development	57,000	0	5,000,000
Donor Development	0	0	0
Total Expenditure	165,406	0	5,108,750

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive a total Ush.5,108,750,000 in FY2017/2018. The huge allocation to the department is due to USMID fund worth Ush.5,000,000,000 meant for the construction of Modern Abattoir in Layibi Division. Other funds shall be utilized to cater for the departmental planned outputs as stated in the subsequent paragraph.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0182 District Production Services			
No of plant marketing facilities constructed	38		
Function Cost (UShs '000)	165,406	0	0
Function: 0183 District Commercial Services			
No of awareness radio shows participated in			04
No. of trade sensitisation meetings organised at the district/Municipal Council			04
No of businesses inspected for compliance to the law			80
No of businesses issued with trade licenses			3400
No of businesses assisted in business registration process			200
No. of enterprises linked to UNBS for product quality and standards			05
Function Cost (UShs '000)	0	0	5,108,750
Cost of Workplan (UShs '000):	165,406	0	5,108,750

Vote: 754 Gulu Municipal Council

Workplan 4: Production and Marketing

Planned Outputs for 2017/18

5 Staff paid in the department paid monthly
 Modern abattoir constructed in Layibi Division.
 27 Market stalls constructed in Kabedo Opong and Gulu Modern markets.
 Farmers' access to timely market information and market facilities improved.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There is no off - budget activities since we do not get any support from NGOs and donors. The department used to benefit from PRDP but this has also been scrapped.

(iv) The three biggest challenges faced by the department in improving local government services

1. Absence of staff in the department

Currently, the department does not have any substantive officer. This greatly affects the coordination of activities in the department

2. Inadequate funding to the department

The department benefits from Local Revenue, Unconditional Grants and Conditional Grants (PRDP). However, allocations to the department is very minimal. The department also does not receive any funding from the line Ministry.

3. The department and the MTIC are so detached

Unlike other departments, Production and Marketing department is so detached from the line Ministry. This has greatly affected the functionality of the department in terms of output.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,121,362	375,535	1,048,643
Locally Raised Revenues	115,460	47,268	89,460
Multi-Sectoral Transfers to LLGs	389,977	30,000	389,977
Sector Conditional Grant (Non-Wage)	111,819	55,909	65,100
Sector Conditional Grant (Wage)	484,716	242,358	484,716
Urban Unconditional Grant (Non-Wage)	19,390	0	19,390
<i>Development Revenues</i>	207,000	0	26,000
Locally Raised Revenues		0	26,000
Urban Discretionary Development Equalization Grant	207,000	0	
Total Revenues	1,328,362	375,535	1,074,643
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,121,362	342,914	1,048,643
Wage	484,716	242,358	484,716
Non Wage	636,646	100,556	563,927
<i>Development Expenditure</i>	207,000	0	26,000
Domestic Development	207,000	0	26,000
Donor Development	0	0	0
Total Expenditure	1,328,362	342,914	1,074,643

Vote: 754 Gulu Municipal Council

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive a total of Ugsh.1,074,643,000 during the next financial year. The reduction in revenue is due to non allocation of DDEG (PRDP) to the department, and also reduction in Sector Conditional Grant (non-Wage). The fund shall be spent to produce the departmental planned outputs like Paying salaries; Support supervision quarterly; Monitoring visits and mentorship; Keep Gulu Clean and green bi-monthly; Training health workers; Carry integrated outreaches; Quarterly review meetings, Quarterly VHT Meetings; Supervising deliveries in all Government H/C.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of inpatients that visited the Govt. health facilities.	1204	440	800
No and proportion of deliveries conducted in the Govt. health facilities	2028	455	1000
% age of approved posts filled with qualified health workers	98	89	90
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	99	90
No of children immunized with Pentavalent vaccine	1878	667	1800
No of new standard pit latrines constructed in a village	8	0	01
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		46	
No of staff houses constructed	1	0	0
No of staff houses rehabilitated	0	0	1
Value of essential medicines and health supplies delivered to health facilities by NMS		6	
Value of health supplies and medicines delivered to health facilities by NMS		12000000	
Number of health facilities reporting no stock out of the 6 tracer drugs.		2	
Number of trained health workers in health centers	60	77	60
No of trained health related training sessions held.	4	6	12
Number of outpatients that visited the Govt. health facilities.	124634	38278	1500
Function Cost (UShs '000)	1,328,362	342,914	1,074,643
Cost of Workplan (UShs '000):	1,328,362	342,914	1,074,643

Planned Outputs for 2017/18

76 staff paid their salaries.
 9 support staff paid their wages.
 Integrated support supervision done quarterly by HSD Core team.
 4 monitoring visits and mentorship conducted and reports produced.
 Keep Gulu Clean and green conducted bi-monthly.
 10 latrine stances constructed in Layibi Techo and Aywee HC IIIs.
 15 health workers trained in the H/C.

Vote: 754 Gulu Municipal Council

Workplan 5: Health

12 integrated outreaches conducted.

Quarterly review meetings, CME, VHT Meetings held and minutes produced.

1,500 deliveries conducted in all Government H/C.

A total of 250 patients admitted.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Nil

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding

Public Health Department is underfunded, this makes it difficult to meet the required goals of the department ranging from community mobilization and sensitization for health on the various 75 preventable diseases

2. Understaffing with critical cadres

Key position of the principal medical officer of health remains vacant, who should have given direction to the department and adequately advocated for the department. Also cadres such as 2 laboratory technicians and 2 laboratory assistants are vacant

3. Late release of funds by central government

Sometimes funds for first quarter delay upto the end of the quarter, making it impossible to accomplish its tasks on time

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,959,416	3,641,220	8,108,346
Locally Raised Revenues	128,176	38,000	128,176
Multi-Sectoral Transfers to LLGs	161,662	18,683	161,662
Other Transfers from Central Government	6,000	0	6,000
Sector Conditional Grant (Non-Wage)	1,216,151	375,833	1,365,082
Sector Conditional Grant (Wage)	6,370,224	3,185,112	6,370,224
Urban Unconditional Grant (Non-Wage)	31,024	0	31,024
Urban Unconditional Grant (Wage)	46,178	23,592	46,178
<i>Development Revenues</i>	275,681	100,770	151,074
Development Grant	151,154	100,770	151,074
Locally Raised Revenues	6,527	0	
Urban Discretionary Development Equalization Grant	118,000	0	
Total Revenues	8,235,097	3,741,990	8,259,420
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,959,416	3,653,339	8,108,346
Wage	6,416,402	3,208,244	6,416,402
Non Wage	1,543,014	445,095	1,691,944
<i>Development Expenditure</i>	275,681	27,754	151,074
Domestic Development	275,681	27,754	151,074
Donor Development	0	0	0
Total Expenditure	8,235,097	3,681,094	8,259,420

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive a total of Ush.8,259,420,000 in the financial year. Thus, the slight decrease in revenue is due to non allocation of DDEG (PRDP) to department. The increase in revenue as noted is due to increase in locally raised revenue to the department. However, a decrease in allocation is seen in UPE and USE capitation grants from Central Government is due to changes in enrollment. The fund shall be utilized to fund the following areas:

Primary education, secondary education, skill development and management of education office, construction of teachers house at obiya west primary school and construction latrine stances at St. Joseph PS and Layibi PS.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	800	800	800
No. of qualified primary teachers	800	800	800
No. of pupils enrolled in UPE	35000	36000	35000
No. of student drop-outs	20	10	20
No. of Students passing in grade one	500	0	600
No. of pupils sitting PLE	3000	3000	3000
No. of classrooms rehabilitated in UPE	10	5	0
No. of latrine stances constructed	35	10	10
No. of teacher houses constructed	4	0	2
Function Cost (US\$ '000)	5,129,264	2,488,577	5,098,717
Function: 0782 Secondary Education			
No. of students enrolled in USE	6470	6470	6470
No. of teaching and non teaching staff paid	186	186	186
No. of students passing O level	200	0	200
No. of students sitting O level	800	800	800
Function Cost (US\$ '000)	2,322,586	1,023,331	2,270,744
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	38	28	38
No. of students in tertiary education	1050	270	620
Function Cost (US\$ '000)	410,207	122,552	651,755
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	44	22	44
No. of secondary schools inspected in quarter	13	13	13
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	12	6	12
Function Cost (US\$ '000)	366,040	44,884	231,203
Function: 0785 Special Needs Education			
No. of SNE facilities operational	3	3	3
No. of children accessing SNE facilities	170	156	170
Function Cost (US\$ '000)	7,000	1,750	7,000
Cost of Workplan (US\$ '000):	8,235,097	3,681,094	8,259,420

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Planned Outputs for 2017/18

800 primary teachers paid salaries monthly and promptly.
 40,000 pupils enrolled in UPE schools.
 10 latrine stances constructed at St. Joseph's PS and Layibi PS (5 stances for each school).
 2 units of teachers' house constructed Obiya West PS.
 186 secondary school teachers paid salaries monthly and promptly.
 38 tertiary tutors paid salaries monthly and promptly.
 6,470 student enrolled in USE schools.
 44 primary schools inspected and reports produced.
 620 students enrolled in tertiary institutions.
 13 secondary schools inspected and reports produced.
 170 children accessing SNE facilities.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NIL

(iv) The three biggest challenges faced by the department in improving local government services

1. Delay in procurement process and poor Contractors

The procurement process normally stops the implementation of the first quarter work plan and the contractors awarded are normally slow in implementing the capital investment projects

2. Inadequate transport facility

This limits routine monitoring and supervision of schools

3. Inadequate transport facility

Irregular inspection of schools

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,637,286	510,092	1,710,238
Locally Raised Revenues	115,460	27,829	115,460
Multi-Sectoral Transfers to LLGs		0	72,952
Sector Conditional Grant (Non-Wage)	1,425,152	449,416	1,425,152
Urban Unconditional Grant (Non-Wage)	34,902	5,299	34,902
Urban Unconditional Grant (Wage)	61,772	27,548	61,772
<i>Development Revenues</i>	44,478,046	25,491,442	16,516,901
Locally Raised Revenues	75,000	0	0
Multi-Sectoral Transfers to LLGs		0	860,673
Unspent balances – Conditional Grants	25,491,442	25,491,442	0
Urban Discretionary Development Equalization Grant	18,911,604	0	15,656,227

Vote: 754 Gulu Municipal Council

Workplan 7a: Roads and Engineering

Total Revenues	46,115,332	26,001,533	18,227,139
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,637,286</i>	<i>449,752</i>	<i>1,710,238</i>
Wage	61,772	27,548	61,772
Non Wage	1,575,514	422,204	1,648,466
<i>Development Expenditure</i>	<i>44,478,046</i>	<i>15,400,000</i>	<i>16,516,901</i>
Domestic Development	44,478,046	15,400,000	16,516,901
Donor Development	0	0	0
Total Expenditure	46,115,332	15,849,752	18,227,139

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive and spend a total of Ugsh.18,227,139,000. This is a reduction in revenue budget compared to the financial year 2016/2017. The difference in revenue is due to unspent USMID grants carried forward from previous financial year 2015/16 amounting to over Ush.20,000,000,000 meant for the construction of 10 roads whose work in FY2016/17 which is nearly completed. The expenditure plan is as follows: 1. Under Urban Roads Fund of Ush.1,425,152,177: We shall do 1.86Km of the following roads: Dr. Onkalit road, Adererroad, King George VI, Nyerere Avenue, Nkruma road all at the African Quarters, Pawel Parish Pece Division at Ush.1,200,000,000. Some routine maintenance of town centre roads of 6Km will be by road Gangs. At Ush,120,000,000. the balance will be used for Maintenance of 9 Road Plants 2. Under USMID Ush.15,656,227,497, we shall upgrade to bitumen standard 14 roads (refer to planned outputs for road names).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of urban roads upgraded to bitumen standard	13.32	2	9.26
Length in Km of District roads routinely maintained	9	0	9
Length in Km of District roads periodically maintained	0	0	6
No. of bridges maintained	9	3	0
Length in Km. of rural roads constructed	4	0	
Function Cost (UShs '000)	46,115,332	15,849,752	18,227,139
Cost of Workplan (UShs '000):	46,115,332	15,849,752	18,227,139

Planned Outputs for 2017/18

a. 9.26 kilometers of roads upgraded to bitumen standard under USMID phase 2A. The names of these roads are:

1. Peter Paul Opok Road (0.6km)
2. Golf Course Road (1km)
3. Laroo Road (2km)
4. Lasto Okech Road (0.5km)
5. Bro. Reuben Road (0.8km)
6. Hassan Michel Road (0.56km)
7. Sir Samuel Baker Road (1.3km)
8. Lumumba Avenue (0.32km)
9. Onkalit Road (0.2km)

Vote: 754 Gulu Municipal Council

Workplan 7a: Roads and Engineering

10. Odida Road (0.33km)
11. Tank Road (0.2km)
12. Alex Ojera-Bule Road (0.8km)
13. Nyerere Avenue (0.35km)
14. Adonga Road cont... (0.3km)

b.9 kilometers of roads routinely maintained by Road Gangs under URF covering the roads in the central business town, suburbs and newly constructed roads under USMID.

C.6 Kilometers of roads periodically maintained under Uganda Road Fund (URF) covering the following roads:

1. Amos Obwona Road-(To be Tarmac) in Bardege Division
2. Eronayo Oryema Road-(To be Tarmac) in Bardege Division
3. Maintenance of 1 gravel road in each of the four Divisions.

D. Construction of Anyiko Omec road to new Abattoir site in Layibi Techo Parish.

E. Installation of street lights using solar from Layibi Corner roundabout to Stanbic Bank.

F. Construction/tarmacking of Jomo Kenyatta – Moroto Road up to Pece Stream under UNRA funding.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

8.9Km of roads upgraded to bitument standard by Japan International Agency (JICA) at approximately Ush.50,000,000,000. The roads are:

1. Acholi Road,
2. Jomo Kenyatta Road,
3. Lagara Road,
4. Awich Road,
5. Queens Avenue,
6. Alier Road,
7. Awere Road,
8. Bank Lane,
9. Labwor Road,
10. Keyo Road,
11. Olya Road,
12. Gulu Avenue,
13. Nero Road,
14. Andrea Olal Road,
15. Market Street.
16. Coronation Road.
17. Kampala Road.
18. Dr. Corti Lucile Road.
19. Harley Road.

(iv) The three biggest challenges faced by the department in improving local government services

1. Man power

The staffing structure of Engineering department in the Municipalities are too thin for effective, robust functioning and meeting expected outputs 2, Salary scale in Uganda is demotivatingly too small to maintain a reasonable staff,

2. Equipment and Road Plants

for effective implementation of force accounts, more road equipments be supplied to the Municipality. The current level of equipments is too scanty, this waste time.

Vote: 754 Gulu Municipal Council

Workplan 7a: Roads and Engineering

3. Force Account

Force account method is too demanding in terms of supplies of inputs. It wastes a lot of time to prepare. Some items may be supplied completely, thus the officer must then purchase it which is always a query.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2017/18

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>133,648</i>	<i>133,747</i>
Locally Raised Revenues	76,973	76,973
Sector Conditional Grant (Non-Wage)	389	195
Urban Unconditional Grant (Non-Wage)	15,512	16,000
Urban Unconditional Grant (Wage)	40,774	40,774
<i>Development Revenues</i>	<i>39,000</i>	<i>0</i>
Urban Discretionary Development Equalization Grant	39,000	0

Vote: 754 Gulu Municipal Council

Workplan 8: Natural Resources

Total Revenues	172,648	49,400	133,747
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>133,648</i>	<i>49,107</i>	<i>133,747</i>
Wage	40,774	22,624	40,774
Non Wage	92,874	26,483	92,973
<i>Development Expenditure</i>	<i>39,000</i>	<i>0</i>	<i>0</i>
Domestic Development	39,000	0	0
Donor Development	0	0	0
Total Expenditure	172,648	49,107	133,747

Department Revenue and Expenditure Allocations Plans for 2017/18

The total money allocated to the department amounts to Ush.133,747,000. Thus, the slight decrease in revenue is due to non allocation of DDEG (PRDP) to department amounting to Ush.39,000,000. Out of the total revenue, Ush.40,774,000 is wage recurrent, Ush.76,973,000 is local revenue to be appropriated in YF2017/2018. Wage recurrent is meant for salaries of four staffs: the Physical Planner, the Land Supervisor, the Surveyor and the Environment Officer. Money allocated for tree planting is 4,000,000, community training in Wetland management is 4,000,000, River Bank and Wetland Restoration is 4,000,000, Stakeholder Environmental Training and Sensitisation is 4,000,000, Monitoring and Evaluation of Environmental Compliance is 4,000,000, Land Management Services is 14,000,000 and Infrastructure Planning is 25,500,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	200	0	40
Number of people (Men and Women) participating in tree planting days	40	0	800
No. of Water Shed Management Committees formulated	4	0	4
No. of Wetland Action Plans and regulations developed		0	4
Area (Ha) of Wetlands demarcated and restored	4	0	40
No. of community women and men trained in ENR monitoring	186	0	186
No. of monitoring and compliance surveys undertaken	12	0	12
No. of new land disputes settled within FY	50	2	50
Function Cost (US\$ '000)	172,648	49,107	133,747
Cost of Workplan (US\$ '000):	172,648	49,107	133,747

Planned Outputs for 2017/18

13 land titles obtained for 2 Open Spaces, 3 Health Centre and 8 Primary Schools.
 100 Building Plans approved in Gulu Municipal Council.
 12 Physical Planning Committee meetings held and 12 minutes produced.
 186 women and men trained in environmental and natural resource management.
 12 environmental monitoring and inspections conducted in the central business district and industrial area.
 40 hectares of trees planted and surviving.

Vote: 754 Gulu Municipal Council

Workplan 8: Natural Resources

4 Water Shed Management Committees formulated.
4 Wetland Action Plans and regulations developed.
40 Hectares of Wetlands demarcated and restored.
50 new land disputes settled within FY

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
Nil

(iv) **The three biggest challenges faced by the department in improving local government services**

1. *Lack transport equipment*

The department has no official transport allotted to it.

2. *Inadequate fund allocation*

The department majorly rely on Local revenue which is not always available.

3. *Inadequate office space*

The department handle sensitive issues concerning land which will need a strong room for its storage.

Workplan 9: Community Based Services

(i) **Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Outturn by end Dec
		Draft Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>951,014</i>	<i>141,019</i>
Locally Raised Revenues	115,460	18,338
Multi-Sectoral Transfers to LLGs	142,934	30,000
Other Transfers from Central Government	587,441	49,190
Sector Conditional Grant (Non-Wage)	36,208	18,104
Urban Unconditional Grant (Non-Wage)	23,268	0
Urban Unconditional Grant (Wage)	45,702	25,387
<i>Development Revenues</i>	<i>8,014</i>	<i>8,014</i>
Unspent balances – Conditional Grants	8,014	8,014
Total Revenues	959,028	149,033
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>951,014</i>	<i>170,512</i>
Wage	45,702	25,387
Non Wage	905,311	145,126
<i>Development Expenditure</i>	<i>8,014</i>	<i>8,000</i>
Domestic Development	8,014	8,000
Donor Development	0	0
Total Expenditure	959,028	178,512

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive and spend Ush.981,999,000 compared to FY2016/17 due increased IPF for Other Central Government Transfers to cater for UWEP. This is an increase in revenue includes 1. Adult literacy-

Vote: 754 Gulu Municipal Council

Workplan 9: Community Based Services

12600000= , Public Library fund 29,000,000=, Support to Youth, Women, and Disability councils 46370,000=, Local revenue, wage 125702,000= , CDWs None Wage 20,000, UWEP 167000,000 and support to PWDs 15,870,000, YLP 420,000,000. The fund will be spent to produce the departmental planned outputs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	25	13	30
No. of Active Community Development Workers	6	6	6
No. FAL Learners Trained	1500	700	1500
No. of children cases (Juveniles) handled and settled	25	17	40
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	6	0	6
No. of women councils supported	4	1	4
Function Cost (US\$ '000)	959,028	178,512	981,999
Cost of Workplan (US\$ '000):	959,028	178,512	981,999

Planned Outputs for 2017/18

6 Youth projects supported by Youth Livelihood Programme.
 8 staff paid salaries promptly.
 30 children settled.
 1,500 FAL Learners Trained.
 40 children cases (Juveniles) handled and settled.
 4 Youth councils supported.
 6 assisted aids supplied to disabled and elderly community.
 4 women councils supported.
 4 Women, Youth and Disability councils consultative meetings held quarterly.
 Quarterly monitoring of the interest group's projects conducted under various government programmes .
 5 UWEP- Community mobilized and sensitized.
 Community needs identification and prioritization conducted.
 7 USMID support to Municipal Development Forum conducted through radio talk shows and sensitization meetings in communities.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Establishment of a Children library by National Library of Uganda.
 Child abuse Case management under child protection by AVSI Gulu.
 Training of water source committees by AMREF.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate operation fund for CBS

The department is the least funded thus making management of social development programmes very inadequate. For example funding for FAL, CDWs None Wage, women, Youth, and Disability Councils. There is no funding for Labour Office, child protection issues.

Vote: 754 Gulu Municipal Council

Workplan 9: Community Based Services

2. Lack of transport for the department to ease mobilisation and outreach

Staff of Community Development do not have transport means in form of motorcycles. Movement to the field has been a serious challenge to all CDOs hence making service delivery not effective.

3. Selection of projects beneficiaries is being interfered with.

Too much involvement of local leaders in programme implementation has affected service delivery to the community. Especially in programmes like YLP, NUSAF, OWC and Special grant for PWDS where they influence the selection of beneficiaries.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	202,813	32,444	204,598
Locally Raised Revenues	153,947	19,319	155,000
Urban Unconditional Grant (Non-Wage)	23,268	2,000	24,000
Urban Unconditional Grant (Wage)	25,598	11,125	25,598
<i>Development Revenues</i>	10,000	0	
Urban Discretionary Development Equalization Grant	10,000	0	
Total Revenues	212,813	32,444	204,598
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	202,813	32,443	204,598
Wage	25,598	11,124	25,598
Non Wage	177,215	21,319	179,000
<i>Development Expenditure</i>	10,000	0	0
Domestic Development	10,000	0	0
Donor Development	0	0	0
Total Expenditure	212,813	32,443	204,598

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive Ush.204,598,000 for FY2017/2018 and the budget allocated will be used to implement activities such as: revision of the Municipal Development Plan and Division Development Plans through a consultative and participatory process, Preparation of the BFP, undertaking short consultancy on internal assessment of minimum conditions and performance measures, monitoring of sector work-plans, holding budget conference, quarterly and annual progress reporting, integrating population issues and census into development process, maintaining and managing existing management information systems.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs

Function: 1383 Local Government Planning Services

Vote: 754 Gulu Municipal Council

Workplan 10: Planning

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	6	12
Function Cost (US\$ '000)	212,813	32,443	204,598
Cost of Workplan (US\$ '000):	212,813	32,443	204,598

Planned Outputs for 2017/18

Planning Unit Office block constructed; 2 staff paid salaries promptly in order to perform their duties, the Municipal Council is guided in self-sustaining bottom-up development planning process, 1 Municipal Development Plan and 4 Division Development Plans reviewed through a consultative and participatory process, Annual BFP prepared, Internal assessment of minimum conditions and performance measures conducted, 11 sector work plans monitored, annual budget conference held, quarterly and annual progress reports produced, key population variables integrated into development planning, Projects are monitored and evaluated, data generated, analyzed, disseminated and utilized for planning and decision making, existing management information systems are maintained and managed.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NIL

(iv) The three biggest challenges faced by the department in improving local government services

1. Weak management information systems for planning at lower levels.

Inadequate fund for data collection, inadequate computers at lower levels to store electronic data, poor information management at Divisions for informed decision making and priority setting. Sometimes decision making is not yet evidence-based.

2. Weak participatory development management and monitoring.

Community takes little interest in public investment, the user committees and the project management units are not involved in the project development process. Consequently completed projects are not fully owned making O & M rather difficult.

3. High population growth rate and its implication in development process

The fast-growing population (3%) and young age structure represents enormous challenges to the Municipality. This is driven by a very high fertility rate, creating strains on the quality of education, healthcare provisions and the municipal natural resources.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	125,116	26,639	124,631
Locally Raised Revenues	70,973	11,820	71,000
Urban Unconditional Grant (Non-Wage)	15,512	0	15,000

Vote: 754 Gulu Municipal Council

Workplan 11: Internal Audit

Urban Unconditional Grant (Wage)	38,631	14,819	38,631
Development Revenues	3,283	0	
Urban Discretionary Development Equalization Grant	3,283	0	
Total Revenues	128,399	26,639	124,631
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	125,116	26,637	124,631
Wage	38,631	14,819	38,631
Non Wage	86,485	11,818	86,000
Development Expenditure	3,283	0	0
Domestic Development	3,283	0	0
Donor Development	0	0	0
Total Expenditure	128,399	26,637	124,631

Department Revenue and Expenditure Allocations Plans for 2017/18

The department has planned to received total revenue of Ush.124,631,000 under Wage and non wage compoment and to spend the same on recurent activities like production of; 4 Quaterly audit reports for muicipal Council, 16 Quaterly audit reports for the Divisions Council, 32 Termly audit reports on Municipal Primary Schools and 4 Quaterly audit on the Health Centre management in Gulu Municipal Council .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	64	12	66
Date of submitting Quaterly Internal Audit Reports		15/2/2017	30/11/2017
Function Cost (UShs '000)	128,399	26,637	124,631
Cost of Workplan (UShs '000):	128,399	26,637	124,631

Planned Outputs for 2017/18

- 4 Quaterly audit reports for muicipal Council
- 16 Quaterly audit reports for the Divisions Council
- 32 Termly audit reports on Municipal Primary Schools
- 4 Quaterly audit on the Health Centre management in Gulu Municipal Council

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Monitoring of World Bank road projects, being done by Consultant and audited by Auditor General and audit of financial statement by Auditor General.

(iv) The three biggest challenges faced by the department in improving local government services

1. Under staffing in the department

only one staff is curently working

2. Lack of Transport

Vote: 754 Gulu Municipal Council

Workplan 11: Internal Audit

The department lack means of transport in form of vehicle and motor cycle

3. Inadequate office Equipment

There is only one laptop computer and desk to recommended for boarding off not properly working