
Vote: 754 Gulu Municipal Council **2015/16 Quarter 2**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:754 Gulu Municipal Council for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Gulu Municipal Council

Date: 1/22/2016

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

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	5,083,037	1,235,899	24%
2a. Discretionary Government Transfers	1,150,549	549,599	48%
2b. Conditional Government Transfers	20,613,266	20,885,961	101%
2c. Other Government Transfers	16,245,975	14,177,132	87%
3. Local Development Grant	540,275	247,105	46%
Total Revenues	43,633,102	37,095,696	85%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,089,952	1,054,841	757,597	34%	25%	72%
2 Finance	1,448,029	366,788	364,762	25%	25%	99%
3 Statutory Bodies	1,474,934	376,815	275,314	26%	19%	73%
4 Production and Marketing	91,855	39,394	8,884	43%	10%	23%
5 Health	1,098,429	494,065	440,065	45%	40%	89%
6 Education	8,046,185	3,482,411	3,274,505	43%	41%	94%
7a Roads and Engineering	27,492,568	17,759,677	6,966,183	65%	25%	39%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	155,959	48,699	39,562	31%	25%	81%
9 Community Based Services	513,891	126,322	126,322	25%	25%	100%
10 Planning	137,094	27,043	26,461	20%	19%	98%
11 Internal Audit	84,205	33,557	32,835	40%	39%	98%
Grand Total	43,633,102	23,809,612	12,312,491	55%	28%	52%
Wage Rec't:	7,224,830	3,494,786	3,414,131	48%	47%	98%
Non Wage Rec't:	8,759,668	2,706,499	1,969,328	31%	22%	73%
Domestic Dev't	27,648,604	17,608,326	6,929,032	64%	25%	39%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Gulu Municipal Council received a total revenue of Ushs.37,095,696,000/= as at 31stDecember 2015, which represented 85% revenue performance of the approved budget estimates for FY2015/2016 of Ushs.43,633,102,000. The good performance was due to unspent balance of USMID grants from previous FY and its prompt release (USMID) in the subsequent quarters.

The releases transferred/dispensed to departments was Ushs.23,809.12,000/= which is only 64% of the total revenue received in the quarter thus leaving Ushs.13,286,084,000/= in the General Fund Account. This is basically USMID fund which shall be transferred to Roads and Engineering Department once the construction works under USMID is certified. The fund is expected to be paid to contractor in Q3 of the FY2015/16.

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Summary: Overview of Revenues and Expenditures

However, the total expenditure of the Gulu Municipal Council as at the end of December was Ushs.12,312,491,000 which represents only 28% of the approved expenditure for FY2015/2016 and 52% of the releases to the departments spent. Therefore, the Ushs.11,497,121,000/= remained unspent as at the end of quarter two.

The unspent balance under Administration is majorly funds from USMID meant for capacity building according to needs as assessed from various departments. Late approval of capacity building fund affected the implementation of the planned outputs. The reflected unspent balance under Statutory Bodies is first quarter release from PRDP grant meant for the purchase of motor vehicle whose fund is being accumulated for implementation in Q3 and the other was meant for councillors sitting allowance. The unspent balance under Education is fund coming from SFGs and LGMSD fund whose money cannot be paid since projects to be implemented are still undergoing procurement process (adverts placed). The unspent balance reflected under Roads and Engineering is fund under Uganda Road Fund (URF) and USMID due to be paid to contractors. The works are ongoing at various levels which do not warrant payment yet. Funds will be utilized in the subsequent quarters.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	5,083,037	1,235,899	24%
Fees from appeals	4,748	0	0%
Advertisements/Billboards	103,640	21,371	21%
Animal & Crop Husbandry related levies		55,731	
Business licences	1,113,322	32,243	3%
Ground rent	354,600	0	0%
Land Fees	290,000	145,159	50%
Liquor licences	5,096	232	5%
Local Hotel Tax	111,000	26,230	24%
Local Service Tax	160,898	306,250	190%
Market/Gate Charges	1,004,823	28,264	3%
Miscellaneous	97,608	293,095	300%
Other Fees and Charges	100,822	10,853	11%
Other licences	14,826	0	0%
Park Fees	481,500	180,404	37%
Property related Duties/Fees	607,384	48,021	8%
Refuse collection charges/Public convenience	35,892	6,328	18%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,214	680	13%
Registration of Businesses		44,606	
Rent & Rates from private entities	14,739	930	6%
Rent & rates-produced assets-from private entities	25,981	7,505	29%
Sale of non-produced government Properties/assets	546,901	25,000	5%
Taxes on use of goods and services		2,566	
Application Fees	1,543	430	28%
Public Health Licences	2,500	0	0%
2a. Discretionary Government Transfers	1,150,549	549,599	48%
Urban Unconditional Grant - Non Wage	410,462	205,231	50%
Transfer of Urban Unconditional Grant - Wage	696,469	323,985	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,618	20,383	47%
2b. Conditional Government Transfers	20,613,266	20,885,961	101%
Conditional Grant to SFG	276,316	126,378	46%
Conditional Grant to Primary Salaries	4,081,229	2,044,949	50%
Conditional Grant to Public Libraries	12,000	6,000	50%
Conditional Grant to Primary Education	260,157	75,204	29%
Conditional Grant to Secondary Salaries	1,642,684	677,059	41%
Conditional Grant to Secondary Education	857,772	285,924	33%
Conditional Grant to PHC Salaries	502,982	285,943	57%
Conditional Grant to Tertiary Salaries	286,985	171,080	60%
Conditional Grant to PHC - development	104,345	47,724	46%
Conditional transfers to Special Grant for PWDs	11,745	5,872	50%
Conditional Grant to PAF monitoring	32,719	16,360	50%
Conditional Grant to Functional Adult Lit	6,167	3,084	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,347	19,674	50%
Conditional Grant to Community Devt Assistants Non Wage	1,562	781	50%
Conditional Grant to PHC- Non wage	85,935	42,968	50%
Conditional Grant to Women Youth and Disability Grant	5,625	2,813	50%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Transfers for Non Wage Community Polytechnics	77,400	25,800	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,407	47,207	46%
Conditional transfers to School Inspection Grant	20,823	10,411	50%
Pension for Teachers	21,898	64,543	295%
Uganda Support to Municipal Infrastructure Development (USMID)	12,123,609	16,887,061	139%
Conditional Grant to Agric. Ext Salaries	15,000	7,010	47%
Conditional transfers to Production and Marketing	39,347	29,510	75%
2c. Other Government Transfers	16,245,975	14,177,132	87%
Youth Livelihood Programme	191,493	0	0%
Unspent balances – Conditional Grants	14,573,306	13,716,105	94%
Road Maintenance (Road Fund)	1,442,176	461,028	32%
MoES UNEB	6,000	0	0%
Intergrated Financial Management System (IFMS)	33,000	0	0%
3. Local Development Grant	540,275	247,105	46%
LGMSD (Former LGDP)	540,275	247,105	46%
Total Revenues	43,633,102	37,095,696	85%

(i) Cummulative Performance for Locally Raised Revenues

The overall cumulative locally raised revenue collected by Gulu Municipal Council as at 31st December 2015 was Ushs.1,235,899,000/= which performed at only 24% below the expected target against an approved budget of Ushs.5,083,037,000 for FY2015/16. The poor performance performance was mainly because the first two months at entry of the market was declared free and yet council takes the market as the main source of revenue which was not the case since in Q1 vendors had not yet shifted.

(ii) Cummulative Performance for Central Government Transfers

The cumulative Central Government Grants (CGTs) received by Gulu Municipal Council as at 31st December was Ushs.17,364,248,337 representing 92.8% revenue performance of the approved Central Government Transfers for FY2015/16. These funds are distributed as follows: Discretionary Government Transfers performed at 48%, Conditional Government Transfers performed at 101%, Other Government Transfers performed at 87% and Local Development Grant at 46%. There was marked improvement in Other Government Transfers due to prompt release of USMID grants and also unspent USMID grants from previous financial year. There was also improvement in Conditional Government Transfers due to salary enhancement for primary and secondary Teachers. However, the Central Government Grants released to Gulu Municipal Council were generally as planned, thus, the performances were very good. Apart from the capitation grant for UPE and USE which was not released in Q2

(iii) Cummulative Performance for Donor Funding

Gulu Municipal Council did not plan for any donor funding in FY2015/2016.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,011,981	625,570	31%	494,828	334,092	68%
Conditional Grant to PAF monitoring	12,888	9,520	74%	3,305	4,260	129%
Locally Raised Revenues	547,977	171,749	31%	136,994	94,262	69%
Unspent balances – UnConditional Grants	84	0	0%	21	0	0%
Other Transfers from Central Government	33,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	1,070,570	240,632	22%	267,642	120,316	45%
Urban Unconditional Grant - Non Wage	50,202	76,764	153%	12,550	52,000	414%
Transfer of Urban Unconditional Grant - Wage	297,260	126,906	43%	74,315	63,254	85%
<i>Development Revenues</i>	1,077,972	429,271	40%	269,493	0	0%
Uganda Support to Municipal Infrastructure Developpr	526,771	312,013	59%	131,693	0	0%
LGMSD (Former LGDP)	68,000	0	0%	17,000	0	0%
Unspent balances – Conditional Grants	469,033	117,258	25%	117,258	0	0%
Multi-Sectoral Transfers to LLGs	14,167	0	0%	3,542	0	0%
Total Revenues	3,089,952	1,054,841	34%	764,321	334,092	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,011,981	604,802	30%	502,329	311,942	62%
Wage	257,024	126,906	49%	67,278	63,254	94%
Non Wage	1,754,957	477,896	27%	435,051	248,688	57%
<i>Development Expenditure</i>	1,077,972	152,796	14%	261,992	0	0%
Domestic Development	1,077,972	152,796	14%	261,992	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,089,952	757,597	25%	764,321	311,942	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,769	1%			
<i>Development Balances</i>		276,475	26%			
Domestic Development		276,475	26%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		297,244	10%			

The Department planned to receive 764,321,000/= but actual receipts were worth UGX 334,092,000/= which represents only 44% of the revenue performance. The Poor performance was due to late release of Capacity Building grant to the benefiting department for carrying out planned activities.

The Office Support Section received UGX Shs. 760,000 during second quarter and that was the expenditure. Registry section of administration planned to receive 4,500,000 quarterly, but received amount of 350,000/= as its expenditure. Law Enforcement Section spent UGX 4,430,000 during this quarter.

Reasons that led to the department to remain with unspent balances in section C above

The unspent fund is from USMID grant meant for capacity building under different departments which accumulated from Q1

Late approval of Capacity building plan affected the implementation of planned outputs under this sector.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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Workplan 1a: Administration

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	08	2
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled		98
No. of monitoring reports generated		4
Function Cost (UShs '000)	3,089,952	757,597
Cost of Workplan (UShs '000):	3,089,952	757,597

Quarterly cleaning materials was cquired and a set of report produced on small office equipments/stationery and sent to the Accounting Officer. 1 quarterly report produced and 20 outcards files bought. Guard services provided by hired armed guards, surveillance and spervision reports produced.

Quarterly reports on the human resource, pensoners etc produced and submitted to the relevant authorities.

Subsidies paid to 112 staff of Gulu MC.

3 trainings on HRM conducted and reports produced.

1 Wage bill Budget produced at HRM Section of Administration Department and submitted to the Ministry of Public Service, 01 capacity building plan prepared at HRM section HRM Section

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,448,029	366,788	25%	362,007	111,786	31%
Conditional Grant to PAF monitoring	4,958	3,846	78%	1,239	2,526	204%
Locally Raised Revenues	167,437	133,248	80%	41,859	50,598	121%
Multi-Sectoral Transfers to LLGs	1,105,355	143,322	13%	276,339	23,225	8%
Urban Unconditional Grant - Non Wage	44,086	17,498	40%	11,021	1,000	9%
Transfer of Urban Unconditional Grant - Wage	126,193	68,874	55%	31,548	34,437	109%
Total Revenues	1,448,029	366,788	25%	362,007	111,786	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,448,028	364,762	25%	362,007	111,144	31%
Wage	126,193	68,874	55%	31,548	34,437	109%
Non Wage	1,321,835	295,887	22%	330,459	76,706	23%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,448,028	364,762	25%	362,007	111,144	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,026	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,026	0%			

The department received a total of UGXsh.111,780,000/= during the quarter. This accounts for only 31% revenue performance of the approved quarter 2 budget.

The department spent all the funds to produce the planned departmental outputs. This is 31% expenditure performance. The department performed poorly because local revenue collection in second quarter was low.

Reasons that led to the department to remain with unspent balances in section C above

All funds received were spent to produce departmental planned outputs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/9/2015	12/08/2015
Value of LG service tax collection		153125090
Value of Hotel Tax Collected	123000000	30001500
Value of Other Local Revenue Collections	5000000000	767383600
Date of Approval of the Annual Workplan to the Council	30/05/2016	29/5/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	13/3/2015
Date for submitting annual LG final accounts to Auditor General		12/8/2015
Function Cost (UShs '000)	1,448,028	364,762

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	1,448,028	364,762

17 staff of finance department paid salaries.
 1 Board of survey conducted and report produced.
 7 accounts staff mentored on financial discipline.
 Property rate assessed and database prepared.
 Financial statement for FY2014/2015 prepared and submitted to Auditor General on 30/09/2015.
 Monthly financial reports prepared.
 UGX.7153,125,090/= value of LG service tax collected.
 UGX.30.001,500/= value of Hotel Tax collected.
 UGX.767,383,600/= value of Other Local Revenue collected.
 Final Account submitted in time to OAG's office.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,474,934	408,678	28%	371,233	234,665	63%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E	102,407	47,207	46%	25,602	23,100	90%
Pension for Teachers	21,898	64,543	295%	5,474	59,068	1079%
Locally Raised Revenues	828,793	183,152	22%	209,698	125,752	60%
Multi-Sectoral Transfers to LLGs	398,012	47,282	12%	99,503	0	0%
Urban Unconditional Grant - Non Wage	57,650	32,604	57%	14,413	9,800	68%
Conditional transfers to Salary and Gratuity for LG ele	43,618	20,383	47%	10,904	10,192	93%
Transfer of Urban Unconditional Grant - Wage	17,343	10,900	63%	4,336	5,450	126%
<i>Development Revenues</i>		27,206		0	0	
LGMSD (Former LGDP)		27,206		0	0	
Total Revenues	1,474,934	435,884	30%	371,233	234,665	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,474,934	275,314	19%	238,284	101,301	43%
Wage	61,148	31,284	51%	15,287	15,642	102%
Non Wage	1,413,786	244,031	17%	222,997	85,660	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,474,934	275,314	19%	238,284	101,301	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		74,295	5%			
<i>Development Balances</i>		27,206				
Domestic Development		27,206				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		160,570	11%			

The department received a total of UGXsh.234,665,000/= during the quarter. This accounts for 63% revenue performance of the approved quarter 2 revenue budget against the planned revenue of 371,233,000/=

The department spent UGX.101,301,000/= to produce the planned departmental outputs. This is 43% expenditure performance.

The department performed poorly Since most of the council activities depend on local revenue whose collection was low in Q2.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance reflected is meant for first quarter release for the purchase of motor vehicle. The funds will be accumulated for purchase of the vehicle in quarter 3. The rest was fund transferred late to cater for Councillors' allowances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared		8
No. of Auditor Generals queries reviewed per LG	28	0
No. of LG PAC reports discussed by Council	16	5
No. and type of surveying equipment purchased (PRDP)	1	0
Function Cost (UShs '000)	1,474,934	275,314
Cost of Workplan (UShs '000):	1,474,934	275,314

Salaries paid for the Mayor , Deputy Mayor, 4 division Chairpersons.

32 Councillors paid their allowances.

1 computer purchased.

2 computers and 1 photocopier serviced.

Clerk to Council facilitated to perform his work.

2 sets of full council meetings conducted and 2 emergencies produced meetings with corresponding minutes.

6 sets of committee minutes & 2 Adhoc produced.

6 executive committee meetings held and 6 set of minutes produced.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,508	29,557	56%	13,127	16,216	124%
Conditional Grant to Agric. Ext Salaries	15,000	7,010	47%	3,750	3,505	93%
Conditional transfers to Production and Marketing		19,674		0	9,837	
Locally Raised Revenues	15,222	1,874	12%	3,805	1,874	49%
Urban Unconditional Grant - Non Wage	6,782	1,000	15%	1,696	1,000	59%
Transfer of Urban Unconditional Grant - Wage	15,504	0	0%	3,876	0	0%
<i>Development Revenues</i>	39,347	9,837	25%	9,837	0	0%
Conditional transfers to Production and Marketing	39,347	9,837	25%	9,837	0	0%
Total Revenues	91,855	39,394	43%	22,964	16,216	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,508	8,884	17%	13,127	5,379	41%
Wage	26,417	7,010	27%	6,604	3,505	53%
Non Wage	26,091	1,874	7%	6,523	1,874	29%
<i>Development Expenditure</i>	39,347	0	0%	9,837	0	0%
Domestic Development	39,347	0	0%	9,837	0	0%
Donor Development	0	0		0	0	
Total Expenditure	91,855	8,884	10%	22,964	5,379	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,674	39%			
<i>Development Balances</i>		9,837	25%			
Domestic Development		9,837	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,510	33%			

The department received UGX.16,216,000/= during the quarter and spent only 5,379,000/=. Apparently, there is no staff in the department, advert has been placed to get someone to occupy the office.

Reasons that led to the department to remain with unspent balances in section C above

Apparently, there is no staff in the department, advert has been placed to get someone to occupy the office. The Accumulated funds are for projects under PRDP

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of rural markets constructed (PRDP)	20	10
<i>Function Cost (UShs '000)</i>	91,855	8,884
Function: 0183 District Commercial Services		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	91,855	8,884

There no physical outputs produced since there is no staff in the department, advert has been placed to get someone to

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Workplan 4: Production and Marketing

occupy the office.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	905,545	420,269	46%	226,386	201,177	89%
Conditional Grant to PHC Salaries	502,982	285,943	57%	125,746	142,504	113%
Conditional Grant to PHC- Non wage	85,935	42,968	50%	21,484	21,484	100%
Locally Raised Revenues	76,108	9,964	13%	19,027	7,544	40%
Multi-Sectoral Transfers to LLGs	213,390	69,841	33%	53,348	27,145	51%
Urban Unconditional Grant - Non Wage	27,130	3,500	13%	6,782	2,500	37%
Transfer of Urban Unconditional Grant - Wage		8,054		0	0	
<i>Development Revenues</i>	192,884	73,796	38%	48,221	26,855	56%
Conditional Grant to PHC - development	104,345	47,724	46%	26,086	26,855	103%
LGMSD (Former LGDP)	28,000	26,072	93%	7,000	0	0%
Unspent balances – Conditional Grants	60,539	0	0%	15,135	0	0%
Total Revenues	1,098,429	494,065	45%	274,607	228,032	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	905,545	393,124	43%	207,435	182,086	88%
Wage	502,982	285,943	57%	132,636	142,504	107%
Non Wage	402,563	107,182	27%	74,800	39,582	53%
<i>Development Expenditure</i>	192,884	46,941	24%	32,992	0	0%
Domestic Development	192,884	46,941	24%	32,992	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,098,429	440,065	40%	240,427	182,086	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,145	3%			
<i>Development Balances</i>		26,855	14%			
Domestic Development		26,855	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		54,000	5%			

The department planned to receive UGX 274,607,000/= but actually received UGX 228,032,000/= which translates to 83% revenue performance.

The department spent UGX 182,086,000/= which was used for the planned expenditures including payment of salaries and other recurrent items.

The departmental expenditure performance as per receipts stood at 76% because most funds for planned activities were released on time.

Reasons that led to the department to remain with unspent balances in section C above

All projects have not been implemented, but initiated and undergoing through a process (Evaluation, award) in the procurement unit. Late transfer of the non wage from General fund accounts to departmental account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	4	0
No. of VHT trained and equipped (PRDP)	60	0
Value of essential medicines and health supplies delivered to health facilities by NMS		2
Number of health facilities reporting no stock out of the 6 tracer drugs.		4
%age of approved posts filled with trained health workers		80
Number of trained health workers in health centers	60	72
No.of trained health related training sessions held.	60	17
Number of outpatients that visited the Govt. health facilities.	1000	28819
Number of inpatients that visited the Govt. health facilities.	200	401
No. and proportion of deliveries conducted in the Govt. health facilities	1000	359
%age of approved posts filled with qualified health workers	80	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	90
No. of children immunized with Pentavalent vaccine	1200	823
Function Cost (US\$ '000)	1,098,429	440,065
Cost of Workplan (US\$ '000):	1,098,429	440,065

73 staffSpaid their Salaries

8 support staff paid their monthly wages.

Technical support supervision done,Municipal leaders monitoring visits and mentorship conducted.

Keep Gulu Clean and green conducted.

Trained 15 health workers in health facilities

Intergrated outreaches conbducted.

Quarterly review meetings,CME,support VHT meetings held.

359 Deliveries conducted in Government health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III,A total of 216 patients were admitted in the Laroo, Layibi Techo, Bardege and Aywee Health Centre III in GMC.

28819 Patients visited Government Health Facilities of Bardege,Laroo, Aywee and Layibi Techo Health Centres.

823 Children immunized with Pentavalent vaccine in the health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III GMC.

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,467,806	3,346,433	45%	1,871,452	1,470,794	79%
Conditional Grant to Tertiary Salaries	286,985	171,080	60%	71,746	85,540	119%
Conditional Grant to Primary Salaries	4,081,229	2,044,949	50%	1,020,307	1,018,953	100%
Conditional Grant to Secondary Salaries	1,642,684	677,059	41%	410,671	340,513	83%
Conditional Grant to Primary Education	260,157	75,204	29%	65,039	0	0%
Conditional Grant to Secondary Education	857,772	285,924	33%	214,443	0	0%
Conditional transfers to School Inspection Grant	20,823	10,411	50%	5,206	5,206	100%
Conditional Transfers for Non Wage Community Poly	77,400	25,800	33%	19,350	0	0%
Locally Raised Revenues	126,551	22,425	18%	31,638	6,500	21%
Other Transfers from Central Government	6,000	5,400	90%	6,000	5,400	90%
Multi-Sectoral Transfers to LLGs	77,123	8,696	11%	19,281	0	0%
Urban Unconditional Grant - Non Wage	3,391	2,120	63%	848	0	0%
Transfer of Urban Unconditional Grant - Wage	27,691	17,364	63%	6,923	8,682	125%
<i>Development Revenues</i>	578,379	141,378	24%	144,595	71,115	49%
Conditional Grant to SFG	276,316	126,378	46%	69,079	71,115	103%
LGMSD (Former LGDP)	20,000	15,000	75%	5,000	0	0%
Unspent balances – Conditional Grants	63,354	0	0%	15,838	0	0%
Multi-Sectoral Transfers to LLGs	218,709	0	0%	54,677	0	0%
Total Revenues	8,046,185	3,487,811	43%	2,016,046	1,541,909	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,467,806	3,225,273	43%	1,871,452	1,404,020	75%
Wage	6,038,589	2,789,874	46%	1,466,735	1,376,702	94%
Non Wage	1,429,217	435,400	30%	404,717	27,318	7%
<i>Development Expenditure</i>	578,379	49,232	9%	128,756	0	0%
Domestic Development	578,379	49,232	9%	128,756	0	0%
Donor Development	0	0		0	0	
Total Expenditure	8,046,185	3,274,505	41%	2,000,208	1,404,020	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		115,759	2%			
<i>Development Balances</i>		92,146	16%			
Domestic Development		92,146	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		213,306	3%			

The department received a total of UGXsh.1,541,909,000 against the planned of Ugx 2,016,046,000 during the quarter. This accounts for 76% of the approved quarter 1 revenue budget.

The department spent UGXsh.1,404,020,000/= to produce the planned departmental outputs. This is 70% expenditure performance. The performance was due to non release of The capitation grant of UPE and USE to the benefiting institutions.

Reasons that led to the department to remain with unspent balances in section C above

UGXsh.15,000,000 comes from LGMSD grant, UGXsh.28,031,000 from SFG grant. Adverts are not yet placed for procurement process to kick start. UGXsh.11,303,000 is LR transferred to the department for repair of vehicle, supplier is being sought.

(ii) Highlights of Physical Performance

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	824	824
No. of qualified primary teachers	789	824
No. of pupils enrolled in UPE	34000	34000
No. of student drop-outs	30	0
No. of Students passing in grade one	650	0
No. of pupils sitting PLE	3000	2908
No. of classrooms constructed in UPE (PRDP)	1	0
No. of latrine stances constructed	2	0
No. of latrine stances constructed (PRDP)	1	0
No. of teacher houses constructed	1	0
No. of teacher houses constructed (PRDP)	1	0
Function Cost (US\$ '000)	4,996,888	2,196,352
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	200	200
No. of students passing O level	700	0
No. of students sitting O level	1100	1638
No. of students enrolled in USE	2500	2500
Function Cost (US\$ '000)	2,500,456	908,720
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	14	14
No. of students in tertiary education	270	270
Function Cost (US\$ '000)	364,385	75,610
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	44	44
No. of secondary schools inspected in quarter	13	13
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	15	25
Function Cost (US\$ '000)	184,456	93,824
Function: 0785 Special Needs Education		
No. of SNE facilities operational		3
No. of children accessing SNE facilities		170
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,046,185	3,274,505

778 Primary School Teachers paid salaries.
 34000 Pupils enrolled in UPE schools in Gulu MC.
 2908 Pupils sat PLE
 184 Secondary School Teachers paid salaries.
 2500 Students enrolled in USE schools in Gulu MC

270 students enrolled in Christ the King PTC.
 44 Primary and 5 secondary schools inspected.
 Christ the King PTC inspected during the quarter.

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,883,786	872,616	46%	470,946	327,719	70%
Locally Raised Revenues	109,330	79,986	73%	27,332	77,906	285%
Other Transfers from Central Government	1,442,176	521,028	36%	360,544	114,012	32%
Multi-Sectoral Transfers to LLGs	250,161	235,269	94%	62,540	117,634	188%
Urban Unconditional Grant - Non Wage	20,347	8,512	42%	5,087	4,256	84%
Transfer of Urban Unconditional Grant - Wage	61,772	27,821	45%	15,443	13,911	90%
<i>Development Revenues</i>	25,608,782	16,887,061	66%	6,402,196	14,979,370	234%
Uganda Support to Municipal Infrastructure Developm	11,596,838	14,979,370	129%	2,899,209	14,979,370	517%
LGMSD (Former LGDP)	68,000	0	0%	17,000	0	0%
Unspent balances – Conditional Grants	13,943,945	1,907,692	14%	3,485,986	0	0%
Total Revenues	27,492,568	17,759,677	65%	6,873,142	15,307,089	223%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,883,785	325,897	17%	470,946	139,524	30%
Wage	61,772	27,821	45%	15,443	13,911	90%
Non Wage	1,822,013	298,076	16%	455,503	125,613	28%
<i>Development Expenditure</i>	25,608,782	6,640,286	26%	6,402,196	4,960,436	77%
Domestic Development	25,608,782	6,640,286	26%	6,402,196	4,960,436	77%
Donor Development	0	0		0	0	
Total Expenditure	27,492,568	6,966,183	25%	6,873,142	5,099,959	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		546,719	29%			
<i>Development Balances</i>		10,246,775	40%			
Domestic Development		10,246,775	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,793,493	39%			

Engineering department received 13,486,372,901 from USMID and 114,340,000 from UFR Which is a serious shortfalls from 360,000,000 ie 37% only. The Local Revenue amounted to about 77,906,000 this about 130% this was due to money for compensation from UNRA for Gulu - Atiak road works. The total expenditure for URF was 200,114,000- only 40% of planned expenditure and 3,787.600,000- which is 88% of planned expenditure

Reasons that led to the department to remain with unspent balances in section C above

More money o LR due to compensation from UNRA upto 54,000,000. The Traditional LR remains very low. We received on i/3 of the funds fro URF, derious unexplained cut. USMID funding are all committed in contract.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of urban roads upgraded to bitumen standard	5	2
Length in Km of urban unpaved roads rehabilitated	1	0
Length in Km of District roads routinely maintained	10	5
Function Cost (UShs '000)	27,481,568	6,966,183

Vote: 754 Gulu Municipal Council **2015/16 Quarter 2**

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	11,000	0
Cost of Workplan (UShs '000):	27,492,568	6,966,183

1. 13 Staffs paid salaries.
2. 9 projects supervised and 4 report produced. 2 km of Alokolum road, Cemetery road and labourline roads. About 200 solar lighting stands were installed. .
3. 2 km of Labwor and Acholi rd, Lagara, Awich, Jomo Kenyata roads.
4. 11 trucks were maintained.

Vote: 754 Gulu Municipal Council **2015/16 Quarter 2**

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	135,959	48,699	36%	33,990	22,766	67%
Conditional Grant to District Natural Res. - Wetlands (39,347	19,674	50%	9,837	9,837	100%
Locally Raised Revenues	45,665	9,200	20%	11,416	3,017	26%
Urban Unconditional Grant - Non Wage	10,174	0	0%	2,543	0	0%
Transfer of Urban Unconditional Grant - Wage	40,774	19,825	49%	10,193	9,913	97%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
LGMSD (Former LGDP)	20,000	0	0%	5,000	0	0%
Total Revenues	155,959	48,699	31%	38,990	22,766	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	135,959	39,562	29%	33,990	12,930	38%
Wage	40,774	19,825	49%	10,193	9,913	97%
Non Wage	95,185	19,737	21%	23,796	3,017	13%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	155,959	39,562	25%	38,990	12,930	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,137	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,137	6%			

The Department planned to receive 38,990,000/= but actual receipts amounted to 22,766,000/= which represents 58% revenue performance.

The department spent UGX 12,930,000/= to carry out the departmental activities and the performance stood at only 33% Of the total approved budget.

Reasons that led to the department to remain with unspent balances in section C above

The PRDP fund were not utilised since the projects under the sector were not started yet.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 754 Gulu Municipal Council **2015/16 Quarter 2**

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	200	0
Number of people (Men and Women) participating in tree planting days	40	0
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	64	0
No. of community women and men trained in ENR monitoring (PRDP)	464	0
No. of monitoring and compliance surveys undertaken	12	0
No. of environmental monitoring visits conducted (PRDP)	48	0
No. of new land disputes settled within FY	7	0
Function Cost (UShs '000)	155,959	39,562
Cost of Workplan (UShs '000):	155,959	39,562

1 physical planning committee meeting was held in Gulu Municipal headquarters, 2 block planning was conducted in Keyi B sub-ward in Bar-dege division and layibi techo subward. Inspection of the Town boundary was carried out in the four divisions of Pece, Laroo, Bar-dege and Layibi.

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	382,652	92,480	24%	95,663	45,290	47%
Conditional Grant to Functional Adult Lit	6,167	3,084	50%	1,542	1,542	100%
Conditional Grant to Public Libraries	12,000	6,000	50%	3,000	3,000	100%
Conditional Grant to Community Devt Assistants Non	1,562	781	50%	391	391	100%
Conditional Grant to Women Youth and Disability Gr	5,625	2,813	50%	1,406	1,406	100%
Conditional transfers to Special Grant for PWDs	11,745	5,872	50%	2,936	2,936	100%
Locally Raised Revenues	76,108	3,586	5%	19,027	2,586	14%
Unspent balances – UnConditional Grants	8,511	0	0%	2,128	0	0%
Other Transfers from Central Government	191,493	14,348	7%	47,873	14,348	30%
Urban Unconditional Grant - Non Wage	23,738	29,704	125%	5,935	5,935	100%
Transfer of Urban Unconditional Grant - Wage	45,702	26,292	58%	11,426	13,146	115%
<i>Development Revenues</i>	131,239	39,777	30%	32,810	0	0%
LGMSD (Former LGDP)	103,399	39,777	38%	25,850	0	0%
Unspent balances – Conditional Grants	27,840	0	0%	6,960	0	0%
Total Revenues	513,891	132,257	26%	128,473	45,290	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	382,652	86,545	23%	113,095	38,339	34%
Wage	45,702	26,292	58%	0	13,146	
Non Wage	336,950	60,253	18%	113,095	25,193	22%
<i>Development Expenditure</i>	131,239	39,777	30%	25,850	0	0%
Domestic Development	131,239	39,777	30%	25,850	0	0%
Donor Development	0	0		0	0	
Total Expenditure	513,891	126,322	25%	138,944	38,339	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,935	1%			

REVENUE: The department received UG. Shs 45,290,000/= in the quarter against a planned revenue of 128,473,000/= representing 35% revenue performance.

30,076,362,/= which is 36%

DEVELOPMENT: 0%. EXPENDITURES: The department spent

UG. Shs. 23,549,000/= which gives 79% of the planned expenditures in the quarter. The poor performance at the end of quarter is due to delay in releases of funds from the center, late submission of community proposals for funding, EPRA process was still on for CDD, CDD grant was not transferred to CDD account, PWDS grant, delay in procurement process.

Reasons that led to the department to remain with unspent balances in section C above

Due to delay in releases of funds from the center, late submission of community proposals for funding, EPRA process was still on for CDD, CDD grant was not transferred to CDD account, PWDS grant, delay in procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowerment

No. of children settled	20	9
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	1300	640
No. of children cases (Juveniles) handled and settled	25	40
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	6	4
No. of women councils supported	01	4
Function Cost (UShs '000)	513,891	126,322
Cost of Workplan (UShs '000):	513,891	126,322

Staff salaries paid, allowances paid, fuel, stationery procured, small office equipments purchased, Disability day commemorated. Communities mobilised and sensitised on CDD, YLP and Special grant for PWDs. Quarterly meetings for Women, youth, and Disability councils conducted. Community groups formed and registered. 50 Fal Instructors paid their allowances. Community mobilisation and empowerment conducted, Community Sensitisation meetings conducted,

YLP sub-projects proposals appraised and approved by the Division TPC and Executive.

YLP sub-projects monitored and supervised.

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	137,094	27,043	20%	34,274	16,492	48%
Conditional Grant to PAF monitoring	9,915	1,600	16%	2,479	0	0%
Locally Raised Revenues	60,886	12,458	20%	15,222	10,000	66%
Urban Unconditional Grant - Non Wage	40,694	2,000	5%	10,174	1,000	10%
Transfer of Urban Unconditional Grant - Wage	25,598	10,985	43%	6,399	5,492	86%
Total Revenues	137,094	27,043	20%	34,274	16,492	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	137,094	26,461	19%	34,274	15,910	46%
Wage	25,598	10,985	43%	6,399	5,492	86%
Non Wage	111,496	15,476	14%	27,874	10,418	37%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	137,094	26,461	19%	34,274	15,910	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		582	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		582	0%			

The department received a total of UGX.16,492,000/= against a planned budget of 34,274,000/= during the quarter. The performance was at 48% .the department spent UGX 15,910,000/= for the departmental activities. And this translated to 46% The revenue sources were: Locally raised revenue and Urban unconditional grant-non wage and wage. The funds were spent to produce the planned outputs for the department in quarter 2. the department depends on Local revenue and this slowed down the performance since LR collection was low.

Reasons that led to the department to remain with unspent balances in section C above

All funds were spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	137,094	26,461
Cost of Workplan (UShs '000):	137,094	26,461

Salaries paid to 2 staff in the department.

6 Technical Planning Committee meetings conducted and 3 sets of minutes produced.

4th quarter OBT for FY2014/2015 report prepared and submitted to MFPED.

1st and 2nd quarter OBT for FY2015/2016 report prepared and submitted to MFPED.

Vote: 754 Gulu Municipal Council **2015/16 Quarter 2**

Workplan 10: Planning

3 full council meetings conducted and minutes produced.

Draft statistical abstract prepared.

42 copies of approved budget produced.

Annually Budget Conference held and list of priorities developed

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	84,205	33,557	40%	21,051	14,958	71%
Conditional Grant to PAF monitoring	4,958	1,200	24%	1,239	1,200	97%
Locally Raised Revenues	30,443	2,300	8%	7,611	2,300	30%
Urban Unconditional Grant - Non Wage	10,174	8,204	81%	2,543	1,800	71%
Transfer of Urban Unconditional Grant - Wage	38,631	21,853	57%	9,658	9,658	100%
Total Revenues	84,205	33,557	40%	21,051	14,958	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,205	32,835	39%	21,051	14,236	68%
Wage	38,631	19,318	50%	9,658	9,659	100%
Non Wage	45,574	13,517	30%	11,394	4,577	40%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	84,205	32,835	39%	21,051	14,236	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		722	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		722	1%			

The department planned to receive 21,051,334/= but actually received 14,958,000/= which is 71% of the Budget Amount . The planned revenue were wage, PAF, Non wage and locally raised revenue.All the funds received were spent during the quarter.

Reasons that led to the department to remain with unspent balances in section C above

The Balance in the departmental Account is for payroll Audit.The Documentation of the Payroll were not availed for Audit.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quarterly Internal Audit Reports		30/9/2015
<i>Function Cost (UShs '000)</i>	84,205	32,835
Cost of Workplan (UShs '000):	84,205	32,835

5 accountability and expenditure audit reports in GMC and 4 Divisions conducted

Store and Supplies Management Audit conducted and report produced.

1 Special Audit conducted on Laroo Primary School.

Review of grant release/work plan implementation conducted

Compliance audit was done

Salaries paid to 4 staff in the department of audit

Vote: 754 Gulu Municipal Council **2015/16 Quarter 2**

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	04 monitoring, Supervision and Evaluation reports produced at GMC Town Clerk's Office Section of the Administration Department. 36 sets of top management, consultative and technical planning committees meeting minutes produced at GMC Town Clerk's Office	21 staff 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.
<i>General Staff Salaries</i>		63,254
<i>Allowances</i>		18,118
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		8,500
<i>Books, Periodicals & Newspapers</i>		500
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		975
<i>Small Office Equipment</i>		162
<i>Bank Charges and other Bank related costs</i>		214
<i>Subscriptions</i>		2,000
<i>Telecommunications</i>		75
<i>Cleaning and Sanitation</i>		265
<i>Consultancy Services- Short term</i>		0
<i>Consultancy Services- Long-term</i>		0
<i>Travel inland</i>		2,811
<i>Fuel, Lubricants and Oils</i>		1,540
<i>Maintenance - Vehicles</i>		632
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Fines and Penalties/ Court wards</i>		18,302
<i>Wage Rec't:</i>	67,278	63,254
<i>Non Wage Rec't:</i>	90,052	55,094
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	157,330	118,348
Output: Human Resource Management		

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1 Wage bill Budget produced at HRM Section of Administration Department and submitted to the Ministry of Public Service, 01 capacity building plan prepared at HRM section HRM Section of Administration Department, 01 HRM sector budget prepared and approve	1 Wage bill Budget produced at HRM Section of Administration Department and submitted to the Ministry of Public Service, 01 capacity building plan prepared at HRM section HRM Section
Allowances		0
Welfare and Entertainment		60,167
Printing, Stationery, Photocopying and Binding		1,360
Wage Rec't:		
Non Wage Rec't:	50,550	61,527
Domestic Dev't:		
Donor Dev't:		
Total	50,550	61,527
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	Yes (Capacity building policy and plan are available.)
No. (and type) of capacity building sessions undertaken	02 (12 training reports produced at HRM section of Administration Department, 04 reports on purchase of equipments produced at HRM section of Administration Department, 04 CBG impact assessment reports produced at HRM section of Administration Department.)	0 (No activity under taken under capacity Building.)
Non Standard Outputs:		N/A
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	258,450	0
Donor Dev't:		
Total	258,450	0
Output: Office Support services		
Non Standard Outputs:	purchase of cleaning materials to enable the supportives staffs clean the offices/compound, To produce minutes/report quarterly to see and address chanllenges in the due cause of the work, utilities bills are paid in time etc.	02 purchase of cleaning materials to enable the supportives staffs clean the offices/compound, 2 sets of minutes/report quarterly produced set to Town Clerk to address chanllenges in the due cause of the work.
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		760
Maintenance – Machinery, Equipment & Furniture		0

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	760
Output: Local Policing		
Non Standard Outputs:		01 report produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section of Administration Department, 01 report produced on daily monitoring and supervision of guard services for Gul
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		150
<i>Allowances</i>		250
<i>Small Office Equipment</i>		0
<i>Guard and Security services</i>		3,680
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,953	4,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,953	4,380
Output: Records Management		
Non Standard Outputs:	01 copy of section's budget and workplan prepared and approved at Records Section, GMC 03 quarterly reports on purchase of 4048 well classified files at Records Section, GMC 03 monthly reports on dispatch of 3876 mails at Records Section, GMC 03 month	01 copy of section's budget and workplan prepared and approved at Records Section, GMC 03 quarterly reports on purchase of 4048 well classified files at Records Section, GMC 03 monthly reports on dispatch of 3876 mails at Records Section, GMC 03 month
<i>Allowances</i>		0
<i>Small Office Equipment</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	360
Output: Procurement Services		

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	04 set of minutes of Contracts Committee meeting produced at PDU section of Administration department. 01 minutes of evaluation of bids produced at PDU section of Administration Department.	04 set of minutes of Contracts Committee meeting produced at PDU section of Administration department, 01 set of procurement quarterly report and submitted to PPDA, 01 set of consolidated procurement workplan produced at PDU section of the Administration D
Allowances		330
Advertising and Public Relations		4,300
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,572
Bank Charges and other Bank related costs		49
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	8,354	6,251
Domestic Dev't:		
Donor Dev't:		
Total	8,354	6,251

Additional information required by the sector on quarterly Performance

Supervisory section lacks funding hence there is need for monthly financial support to carryout its activities. Law Enforcement Section should be adequately facilitated; at the moment it is being under funded.

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/12/2015 (Maitenance of cash books, preparation of bank statements, Qtr financial statement, revenue collection)	12/08/2015 (Final Accounts for financial year 2014/15 prepared and submitted to the office of the Auditor General)
Non Standard Outputs:	Revenue mobilisation	17 Staff paid their in time salaries, Board of survey conducted and report produced and submitted to Auditor General and Accountant Generals office, Accounts staffs mentored on book keep, property rates assessed and valuation list prepared
General Staff Salaries		34,437
Allowances		0
Incapacity, death benefits and funeral expenses		500
Welfare and Entertainment		661
Printing, Stationery, Photocopying and Binding		3,340
Small Office Equipment		218
Bank Charges and other Bank related costs		800

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,963
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		50
<i>Wage Rec't:</i>	31,548	34,437
<i>Non Wage Rec't:</i>	21,705	9,532
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,253	43,969
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	1000 (Bardege, Laroo, Layibi and Pece Divisions)	164824740 (Value of Other Local Revenue collected)
Value of Hotel Tax Collected	30750000 (Bardege, Laroo, Layibi and Pece Divisions)	6338000 (Value of Hotel Tax Collected)
Value of LG service tax collection	7344 (Bardege, Pece, Layibi and Laroo)	81335500 (value of LG service tax collected)
Non Standard Outputs:		Tax enumeration ,sensitisation done, assessment
<i>Allowances</i>		910
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		595
<i>Transfers to Government Institutions</i>		652
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,665	2,157
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,665	2,157
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	13/3/2015 (Date for presenting draft budget and annual workplan for the council)
Date of Approval of the Annual Workplan to the Council	0	29/5/2015 (Annual Workplan of Council approved)
Non Standard Outputs:		NA
<i>Allowances</i>		110
<i>Printing, Stationery, Photocopying and Binding</i>		1,600
<i>Fuel, Lubricants and Oils</i>		595

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Maintenance - Vehicles		50
Wage Rec't:		
Non Wage Rec't:		2,355
Domestic Dev't:		
Donor Dev't:		
Total	0	2,355

Output: LG Expenditure mangement Services

Non Standard Outputs:	Preparation of 3 monthly reports. Maintenance of books of accounts Prepation of 1 quarterly reports Preparation of audit responses and accountabilities. Management of credit ors and debtors ledgers	Preparation of monthly reports done,books of accounts maintained, first quarter report submitted,quarterly audit responses done and accountabilities done
Allowances		360
Medical expenses (To employees)		0
Workshops and Seminars		0
Staff Training		0
Commissions and related charges		0
Printing, Stationery, Photocopying and Binding		600
Bank Charges and other Bank related costs		317
Subscriptions		0
Telecommunications		0
Travel inland		525
Fuel, Lubricants and Oils		406
Maintenance – Other		0
Transfers to Government Institutions		60,456
Wage Rec't:		
Non Wage Rec't:	21,750	62,664
Domestic Dev't:		
Donor Dev't:		
Total	21,750	62,664

Additional information required by the sector on quarterly Performance

The market vendors should pay their trading license and Registration fees promptly

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Payment of Salaries for the Mayor , Deputy Mayor, 4 division Chairpersons, Purchase of Stationaries, and repair and maintainace of Photocopier,Payment allto wance clerk to Council and secretary Donation to Women and children in Hospital, babies and o	Payment of Salaries for the Mayor , Deputy Mayor, 4 division Chairpersons, Purchase of Stationaries, and repair and maintainace of Photocopier,Payment allto wance clerk to Council and secretary Donation to Women and children in Hospital, babies and o
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		400
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		3,124
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		3,128
<i>General Staff Salaries</i>		15,642
<i>Allowances</i>		72,548
<i>Medical expenses (To employees)</i>		0
<i>Welfare and Entertainment</i>		3,600
<i>Printing, Stationery, Photocopying and Binding</i>		2,860
<i>Wage Rec't:</i>	15,287	15,642
<i>Non Wage Rec't:</i>	95,744	85,660
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	111,031	101,301

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	7 (Production of reports Minute for the committees meeting for the five standing committees,Exercutive, and full Council)	5 (Production of reports Minute for the committees meeting for the five standing committees,Exercutive, and full Council)
No. of Auditor Generals queries reviewed per LG	7 (Production of reports Minute for the committees meeting for the five standing committees,Exercutive, and full Council.Purchase fuel and stationaries and week end allowance for clerk secretary and office Asistanc)	0 (No Auditor General queries reviewed during the quarter.)
Non Standard Outputs:		1 set of full council minutes produced. 6 sets of committee minutes produced. 3 executive committee meetings held and 3 set of minutes produced.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

The department conducted two full council meetings ,two emergency council meeting over approval Market rates and adhoc commee reports,six committee meetings and two Adhoch committee over varrification of ownership of lock-ups in the main market and that

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salary for the Municipal Commercial Officer paid for all the 12 months salary.	Apparently, there is no staff in the department, advert has been placed.
	- Payment of salary for 12 months to 04 agricultural extension safff	Reallocation of funds is been done in the department to carry out the departmental activities.
	- Departmental workplan prepared and approved by Council.	
	- 20 stalls constructed in layibi Centra	
General Staff Salaries		3,505
Allowances		960
Fuel, Lubricants and Oils		914
Wage Rec't:	6,604	3,505
Non Wage Rec't:	6,523	1,874
Domestic Dev't:		
Donor Dev't:		
Total	13,127	5,379

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	74 Health workers and support staffs paid their salaries.	74 staffSpaid their Salaries
	7 Contracted staff paid there wages	7 support staff paid their monthly wages.
		Payment of risk (Night) Allowance for driver for 90 days 10,000 X 365 days
		Maintanance/Disinfecting of the Ambulance for 365 days X 10,0000
General Staff Salaries		142,504
Allowances		0
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		1,894

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Computer supplies and Information Technology (IT)		530
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		57
Travel inland		360
Fuel, Lubricants and Oils		4,000
Maintenance - Vehicles		336
Maintenance – Machinery, Equipment & Furniture		420
Wage Rec't:	132,636	142,504
Non Wage Rec't:	5,159	7,597
Domestic Dev't:		
Donor Dev't:		
Total	137,794	150,101

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conduct monthly Keep Gulu clean and green	Monthly Keep Gulu clean and green campaign not conducted.
Contract Staff Salaries (Incl. Casuals, Temporary)		4,840
Allowances		0
Wage Rec't:		
Non Wage Rec't:	5,000	4,840
Domestic Dev't:		
Donor Dev't:		
Total	5,000	4,840

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	80 (Approved posts filled with qualified health workers.)	80 (Approved posts filled with qualified health workers.)
Number of trained health workers in health centers	15 (Trained health workers in health facilities of Bardege.)	57 (Health workers in health facilities of Aywee, Bardege, Laroo and Layibi Techo were trained.)
No. of trained health related training sessions held.	15 (Training in health related training sessions)	4 (Health related training sessions held. Conducted NMS)
Number of outpatients that visited the Govt. health facilities.	250 (Outpatients visited Government Health Facilities.)	6239 (Outpatients visited Government Health Facilities.)
No. and proportion of deliveries conducted in the Govt. health facilities	250 (Deliveries conducted in Government health facilities in GMC.)	138 (Deliveries conducted in Government health facilities (Aywee, Laroo, Bardege and Layibi Techo) in GMC.)

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (% of village with functional ,trained and reporting Quarterly) VHTs)	30 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)
No. of children immunized with Pentavalent vaccine	300 (No of children immunised with pentavalent vaccine.)	352 (Children immunized with Pentavalent vaccine in (Aywee,Laroo,Bardege and Layibi Techo) GMC.)
Number of inpatients that visited the Govt. health facilities.	50 (Inpatients visited Government health facilities in GMC.)	185 (Inpatients visited Government health facilities in GMC.)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for PHC- Non wage</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,293	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	11,293	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Activity planned for 1st and 3rd quarter	Fencing of Laroo HC III ,2 Incinerators for Bardege and Layibi Techo HC,Completion of installation of internal doors to maternity ward at Laroo HC and drainage system in the toilet,2 delivery beds for Bardege and Aywee HC , 4 Adjustable beds for Bardege,L
<i>Non Residential buildings (Depreciation)</i>		0
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,492	0
<i>Donor Dev't:</i>		0
Total	25,492	0

Additional information required by the sector on quarterly Performance

Finance department and TC's office should speed up funds disbursements to benefiting departments for implementation.

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	824 (Teachers paid their salaries promptly. 10 schools in Bardege,7 schools in pece ,7 schools in layi and 8 schools in Laroo division.)	824 (Teachers paid their salaries promptly. 10 schools in Bardege,7 schools in pece ,7 schools in layi and 8 schools in Laroo division.)
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	789 (Qualified teachers in the four Diviion Councils of Gulu Municipality: 252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council.)	824 (Qualified teachers in the four Diviion Councils of Gulu Municipality: 252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,018,953
<i>Wage Rec't:</i>	1,020,307	1,018,953
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,020,307	1,018,953
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	3000 (Pupils will sit PLE within Gulu Municipal Council.)	2908 (Pupils will sit PLE within Gulu Municipal Council.)
No. of Students passing in grade one	0 (Planned for Q3)	0 (Planned for Q3)
No. of student drop-outs	10 (No of school dropouts in all the 31 UPE schools in the divisions)	0 (No of school dropouts in all the 31 UPE schools in the divisions)
No. of pupils enrolled in UPE	34000 (No. of pupils enrolled in 31 UPE schools in all the divisions.)	34000 (No. of pupils enrolled in 31 UPE schools in all the divisions.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	66,633	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	66,633	0
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Purchase of School Land in Pece Prison Primary School.	The fund is reallocated to Gulu Town Primary School for flooring a 5 classrooms block by Gulu MC meeting esolution.
<i>Land</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	0

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Donor Dev't:</i>		0
Total	5,000	0
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of latrine stances constructed	0 (Not Planned q3 and q4)	0 (Planned for Q3 and Q4.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	0
<i>Donor Dev't:</i>		0
Total	12,500	0
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (Not Planned for)	0 (Not Planned for)
No. of latrine stances constructed	1 (5 stances latrine at Laliya PS)	0 (Planned for Q3 and Q4.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,250	0
<i>Donor Dev't:</i>		0
Total	6,250	0
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (Not planned)	0 (Not Planned for this FY.)
No. of teacher houses constructed	0 (Planned for Q4)	0 (Planned Q3 and Q4.)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	0
<i>Donor Dev't:</i>		0
Total	22,500	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	1100 (Students sitting O level in GMC Secondary Schools.)	1638 (Students sitting O level in GMC Secondary Schools.)

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	0 (Activity planned for 3rd Quarter)	0 (Activity planned for 3rd Quarter)
No. of teaching and non teaching staff paid	200 (The Municipality will pay 200 non teaching and teaching staf)	200 (The Municipality will pay 200 non teaching and teaching staf)
Non Standard Outputs:	1 Quarterly report on the performance of the five government funded Secondary Schools produced at GMC HQ-Education department. 5 Education Management Information System Forms received from Ministry of Education, sent to the five funded government schools	1 Quarterly report on the performance of the five government funded Secondary Schools produced at GMC HQ-Education department. 5 Education Management Information System Forms received from Ministry of Education, sent to the five funded government schools
<i>General Staff Salaries</i>		340,513
<i>Wage Rec't:</i>	410,671	340,513
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	410,671	340,513
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	2500 (Students will be enrolled in the Universal Secondary Education (USE))	2500 (Students will be enrolled in the Universal Secondary Education (USE))
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	260,261	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	260,261	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	270 (To enroll 270 students in Christ the king primary teachers college.)	270 (Students enrolled in Christ the King PTC.)
No. Of tertiary education Instructors paid salaries	14 (12 Tertiary instructors paid their salaries.)	14 (Tertiary education instructors from Christ the King PTC paid salaries and Guu School of clinical officers.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		8,554
<i>Wage Rec't:</i>	28,834	8,554
<i>Non Wage Rec't:</i>	19,350	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,184	8,554

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	All Head Teachers, Deputies and Teachers coordinated and supervised to ensure staff development at the Management of Education Office Section of Education Department. All conditional grants are reported on and accounted for at the Management of Education	All Head Teachers, Deputies and Teachers coordinated and supervised to ensure staff development at the Management of Education Office Section of Education Department. All conditional grants are reported on and accounted for at the Management of Education
General Staff Salaries		8,682
Allowances		1,728
Advertising and Public Relations		120
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		312
Small Office Equipment		360
Bank Charges and other Bank related costs		263
Telecommunications		120
Travel inland		0
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		1,071
Maintenance - Vehicles		350
Wage Rec't:	6,923	8,682
Non Wage Rec't:	17,000	4,324
Domestic Dev't:		
Donor Dev't:		
Total	23,923	13,006

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (5 Government and eight 8 Private Senior Schools within Gulu Municipality inspected.)	13 (5 Government and eight 8 Private Senior Schools within Gulu Municipality inspected.)
No. of tertiary institutions inspected in quarter	2 (Gulu School of Clinical Officers and Christ the King PTC)	2 (Gulu School of Clinical Officers and Christ the King PTC)
No. of inspection reports provided to Council	15 (Reports produced and presented before council Sectoral Committees of Education and copies sent to Division Councils and Directorate of Education Standard (DES) - MoES)	10 (Reports produced and presented before council Sectoral Committees of Education and copies sent to Division Councils and Directorate of Education Standard (DES) - MoES)
No. of primary schools inspected in quarter	44 (Primary schools inspected including 32 Government and 12 Private Primary Schools in the four Divison Councils of Gulu Municipal Council.)	44 (Primary schools inspected including 32 Government and 12 Private Primary Schools in the four Divison Councils of Gulu Municipal Council.)
Non Standard Outputs:	N/A	N/A

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Allowances</i>		8,224
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,192
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,840
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,141	11,256
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,141	11,256
Output: Sports Development services		

Non Standard Outputs:

01 National Football competition games will be supported at the GMC HQ – Sports Section of Education Department.
03 Urban Sports galla (Football, Net ball and Volley ball) competition games supported at the GMC HQ – Sports Section of Education Department

UAAU Sports Galla in Masindi

<i>Allowances</i>		4,300
<i>Medical expenses (To employees)</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		3,000
<i>Special Meals and Drinks</i>		3,360
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		600
<i>General Supply of Goods and Services</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		278
<i>Medical expenses (To general Public)</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,050	11,738
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,050	11,738

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

Lack of transport facilities in the deapartment slowing down activities.

Inadequate fudning for Laroo Boarding Primary for War affected Children, thus, psychosocil support to children affected is not possible.

Inadequate staff in the department.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	* 13Staffs paid salaries. 14 official trips made to report to Ministries *250 litres of fuel for supervision paid fore. *** 4reports written. ** 20 projects supervised	14 official trips made to report to Ministries *250 litres of fuel for supervision paid for. *** 4reports written. ** 10 projects supervised
General Staff Salaries		13,911
Allowances		15,803
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		240
Electricity		54,760
Water		350
Consultancy Services- Short term		2,460
Wage Rec't:	15,443	13,911
Non Wage Rec't:	29,669	73,613
Domestic Dev't:		
Donor Dev't:		
Total	45,112	87,524

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (,Murono road 0.694km)	1 (,Murono road 0.694km in Pece Divison. Kabalega road 0.16km and Odur min Odyek 0.336km. Modern Abbatttoir in Layibi Division)
Non Standard Outputs:	5 reportd and certificates raised	5 roads surpervised and 7 reports produced. 6 certificates of payment were raised for finished work.
Conditional transfers for Road Maintenance		4,960,436
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	6,385,196	4,960,436
Donor Dev't:	0	0
Total	6,385,196	4,960,436

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	0 ()	0 (Not planned)
Length in Km of District roads routinely maintained	3 (Peter Paul Opok and Lasto Okech road 3Km 2roads in CBD 2Km Routine maintenance of Jomo Kenyata road, Alikor rd, Acholi rd, Queens way, Awere rd, Lawor rd, coronation rd, Awach rd, Awich rd, Keyo rd, Olya rd, Gulu Avenue, Bank Lane, Dr. Corti Lucile Corti rd. 12Km)	3 (Peter Paul Opok and Lasto Okech road 3Km 2roads in CBD 2Km Routine maintenance of Jomo Kenyata road, Alikor rd, Acholi rd, Queens way, Awere rd, Lawor rd, coronation rd, Awach rd, Awich rd, Keyo rd, Olya rd, Gulu Avenue, Bank Lane, Dr. Corti Lucile Corti rd. 12Km)
No. of bridges maintained	0 (Nor planned for)	0 (Not planned)
Non Standard Outputs:	1report generated and submitted	4 reports generated and submitted
<i>Conditional transfers to Road Maintenance</i>		52,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	360,544	52,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	360,544	52,000

Additional information required by the sector on quarterly Performance

Slow and lengthy procurement method is a reason for low achievement, Complexity of force account requires policy change. Abrupt budgetary cuts by URF affects workplan

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 Staffs salaries.,Payment of staff allowances,sensetization of communities,Procurment of stationaries,medical expenses to staffs,procurement of books and periodicals, small office equipments,incapacity,death benefits and funeral expenses,computer accesso	4 Staffs salaries.,Payment of staff allowances,sensetization of communities,Procurment of stationaries,medical expenses to staffs,procurement of books and periodicals, small office equipments,incapacity,death benefits and funeral expenses,computer accesso
<i>General Staff Salaries</i>		9,913
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	10,193	9,913
<i>Non Wage Rec't:</i>	7,585	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,778	9,913

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	12 (12 Environmental monitoring and inspections carried out in Techo, Kirombe, Patuda parishes in Layibi Division.)	0 (Not yet implemented)
Non Standard Outputs:	Planting pillars and beacons along some parts of Layibi wetland in Layibi Division and Wii Aworanga wetland in Layibi Division.	Not yet implemented
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,337	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,337	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	2 (Suvey of Cementary land in Pageya Bungatira subcounty, Survey of Highland primary school in Laroo division.)	0 (Not yet implemented)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,057
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,057
<i>Domestic Dev't:</i>	3,500	
<i>Donor Dev't:</i>		
Total	3,500	2,057
Output: Infrastructure Planning		
Non Standard Outputs:	conducting physical planning meetings,Block planning , sensetization of the community, routine inspection of Municipal boundry, community sensitization, inspection of physical development, and enumeration of properties.	1 Physical Planning Committee meetings was carried out in Gulu Municipal Headquarters in Laroo Division Agwee parish,Inspection of the Municipal Boundaries of the four divisions of Laroo,layibi,Pece and Bar-dege were all carried out in the quater. 2 Block
<i>Allowances</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,375	960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,375	960

Additional information required by the sector on quarterly Performance

There is need to employ more staffs in order to improve on the performance of the sector

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	<ol style="list-style-type: none"> 8 staff monthly salaries paid. Community development workers operational fund paid quarterly. Communities mobilised and empowered. Community groups supported with CDD grant and PWDs grant. CDD projects monitored and supervised quarterly 	<ol style="list-style-type: none"> 8 staff monthly salaries promptly paid. Community development workers operational fund paid quarterly. Communities mobilised and empowered. CDD projects monitored and supervised. 5 Staff supervised and mentored. International youth
<i>General Staff Salaries</i>		13,146
<i>Allowances</i>		960
<i>Computer supplies and Information Technology (IT)</i>		280
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		47
<i>Telecommunications</i>		40
<i>Travel inland</i>		5,000
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		13,146
<i>Non Wage Rec't:</i>		8,627
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	21,773

Output: Probation and Welfare Support

No. of children settled	<ol style="list-style-type: none"> Child abuse and neglect cases handled within Gulu Municipality. Referrals made. Children rights protection done.) 	<ol style="list-style-type: none"> Child abuse and neglect cases handled within Gulu Municipality. Referrals of cases of child abuse made. Children rights protection done. GBV sector working group meetings held.)
Non Standard Outputs:	<ol style="list-style-type: none"> Awareness creation on the rights of children made Counselling and guidance of OVC done. Child Protection Committee meetings held quarterly. 	<ol style="list-style-type: none"> Awareness creation on the rights of children made Routine Counselling and guidance of OVC done. Child Protection Committee meetings held. Supported the Gulu Remand home with fund.
<i>Allowances</i>		0
<i>Transfers to Government Institutions</i>		1,000
<i>Wage Rec't:</i>		

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Wage Rec't:	1,625	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,625	1,000

Output: Social Rehabilitation Services

Non Standard Outputs:	1. Extremely Vulnerable groups supported and empowered. 2. EPRA exercise conducted and proposals developed.	20 Youth groups mobilised and sensitised on Income generating activities. 5 ExtremEly Vulnerable groups supported and empowered.
Allowances		1,220
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		400
Bank Charges and other Bank related costs		47
Agricultural Supplies		0
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	16,000	2,667
Domestic Dev't:		
Donor Dev't:		
Total	16,000	2,667

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (1. Communities mobilised and empowered. 2. Cordination and networking with partners conducted within Gulu Municipality. 3.Vulnerable groups supported with government programmes.)	6 (1. Communities mobilised and empowered. 2. Cordination and networking with partners conducted within Gulu Municipality. 3.Vulnerable groups supported with government programmes.)
Non Standard Outputs:	1. Community Dialogue meetings conducted. 2. sensitisation and awareness creation on government programmes done.	1. 20 Community Dialogue meetings conducted. 2. sensitisation and awareness creation on government programmes done.
Allowances		656
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		450
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	8,750	1,106
Domestic Dev't:		
Donor Dev't:		

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	8,750	1,106
Output: Adult Learning		
No. FAL Learners Trained	320 (Bardege, Layibi, Pece, Laroo Divisions.(leaning centers) 1. FAL instructors motivated and active, 3. FAL programme monitored and supervised.Bardege, Layibi, Pece, Laroo Divisions.(leaning centers))	320 (Bardege, Layibi, Pece, Laroo Divisions.(leaning centers) 1. FAL instructors motivated and active, 3. FAL programme monitored and supervised.Bardege, Layibi, Pece, Laroo Divisions.(leaning centers))
Non Standard Outputs:	1.Technical backup support provided to FAL Instructors. 2. FAL materials provided by the NALMIS.	1.Technical backup support provided to FAL Instructors. 2. FAL instructors supported with government programmes like CDD, YLP etc.
<i>Allowances</i>		1,050
<i>Printing, Stationery, Photocopying and Binding</i>		730
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,565	1,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,565	1,780
Output: Support to Public Libraries		
Non Standard Outputs:	One Set of quarterly library committee meeting minutes produced, Three Monthly reports on Journals, news papers and magazines procured produced. Monthly Staff allowances and salaries paid promptly. 04 Furnitures procured for the Public Library in Bardege	One Set of quarterly library committee meeting minutes produced, Three Months reports on Journals, news papers and magazines procured produced. Monthly Staff allowances and salaries paid promptly. Library building maintained. Monthly internet subscriiti
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,200
<i>Allowances</i>		1,918
<i>Books, Periodicals & Newspapers</i>		1,240
<i>Welfare and Entertainment</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		180
<i>Telecommunications</i>		0
<i>Guard and Security services</i>		840
<i>Electricity</i>		0
<i>Cleaning and Sanitation</i>		175
<i>Travel abroad</i>		410

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	14,914	7,163
Domestic Dev't:		
Donor Dev't:		
Total	14,914	7,163
Output: Gender Mainstreaming		
Non Standard Outputs:	1. Women council consultative meetings conducted quarterly. 2. Minutes of meetings produced at GMC Headquarters.	1. Women council consultative meetings conducted. 2. Minutes of meetings produced at GMC Headquarters.
Allowances		0
Workshops and Seminars		1,220
Wage Rec't:		
Non Wage Rec't:	2,625	1,220
Domestic Dev't:		
Donor Dev't:		
Total	2,625	1,220
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	25 (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)	20 (1. GMC Youth groups mobilised and sensitised on YLP. 2. YLP Beneficiary selection exercise done. 3.Provision of Youth Friendly services and protection of children against violence Operation Funds are the ones used.)
Non Standard Outputs:	1. Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like CDD, NAADS etc	1. Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like CDD, NUSAF, Operation Wealth Creation etc.
Staff Training		0
Wage Rec't:		
Non Wage Rec't:	45,836	0
Domestic Dev't:		
Donor Dev't:		
Total	45,836	0
Output: 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 (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.)

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	<ol style="list-style-type: none"> GMC Youth groups mobilised and empowered. Youths are linked to other government programmes like CDD, NAADS etc 	<ol style="list-style-type: none"> GMC Youth groups mobilised and empowered. Youths are linked to other government programmes like CDD, Operation wealth creation, etc
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,563	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,563	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	<p>2 (All the 4 Divisions.</p> <ol style="list-style-type: none"> Disability council members paid their sitting allowances. PWDs groups formed and sensitised. PWDs community projects identified and supported. Special grant for PWDs projects monitored and supervised.) 	<p>2 (All the 4 Divisions.</p> <ol style="list-style-type: none"> Disability council members paid their sitting allowances. PWDs groups formed and sensitised. PWDs community projects identified and supported. Special grant for PWDs projects monitored and supervised. PWDs international day celebrated.)
Non Standard Outputs:	<p>All the 4 Divisions.</p> <ol style="list-style-type: none"> Disability council members paid their sitting allowances. PWDs groups formed and sensitised. PWDs community projects identified and supported. Special grant for PWDs projects monitored and supervised. 	<ol style="list-style-type: none"> Routine counseling and guidance to PWDs. PWDs groups formed and sensitised. Special grant for PWDs projects monitored and supervised.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,000
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,217	1,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,217	1,030
Output: Culture mainstreaming		

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1.Cultural gala organised within Gulu Municipality.	1.Cultural sites identified. 2. Traditional dancing groups identified and registered.
Allowances		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0
Output: Work based inspections		
Non Standard Outputs:	1. Work place inspections done quarterly. 2. HIV/ AIDs workplace policy put in place.	1. Work place inspections done quarterly. 2. Sensitisation of Employees and Employers on health and safety measures at workplace.
Allowances		0
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	4,500	0
Domestic Dev't:		
Donor Dev't:		
Total	4,500	0
Output: Labour dispute settlement		
Non Standard Outputs:	1. GMC Head quarters. 1. labour disputes settled and disposed of. 2. counseling and guidance of employees and employers conducted.	1. labour disputes settled and disposed of. 2. counseling and guidance of employees and employers conducted.
Allowances		0
Wage Rec't:		
Non Wage Rec't:	5,000	0
Domestic Dev't:		
Donor Dev't:		
Total	5,000	0
Output: Reprerentation on Women's Councils		
No. of women councils supported	4 (1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done.)	4 (1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done 3.Women leaders training workshop on GBV done.)

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done
Allowances		600
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	5,000	600
Domestic Dev't:		
Donor Dev't:		
Total	5,000	600
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Community made aware of CDD programme. 2. community needs identified and sub project proposals developed. 3. Sub-projects approved by DTPC and MTPC for funding. 4. Monitoring and supervision of funded projects done. 	<ol style="list-style-type: none"> 1. community needs identified and sub project proposals developed. 2. Sub-projects approved by DTPC for funding. 3. Monitoring and supervision of funded projects done.
Conditional transfers to community development		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	22,600	0
Donor Dev't:	0	0
Total	22,600	0
3. Capital Purchases		
Output: Buildings & Other Structures		
Non Standard Outputs:	GMC Headquarters. <ol style="list-style-type: none"> 1. Office building maintained(locks and windoor glasses changed) 	Not done.
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,414	0
Donor Dev't:		0
Total	1,414	0

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1. Motorcycles and vehicles repaired and maintained.	1. Motorcycles repaired and maintained.
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		0
Total	750	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2. Internet made available for the department.	1. Internet made available for the department.
<i>Materials and supplies</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	837	0
<i>Donor Dev't:</i>		0
Total	837	0

Additional information required by the sector on quarterly Performance

The Ministry should consider providing transport facility to Municipalities just like districts are more facilitated. This will improve close monitoring and supervision of programmes under the department.

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to 2 staff in the department. Monthly Technical Planning Committee meetings conducted and sets of minutes produced. BFP and Annual Workplans prepared and approved by Council. Implementation of departmental work plans monitored and evaluate	Salaries paid to 2 staff in the department. 3 Technical Planning Committee meetings conducted and 3 sets of minutes produced. 1st quarter OBT for FY2015/2016 report prepared and submitted to MFPED. Budget Conference held
<i>General Staff Salaries</i>		5,492
<i>Allowances</i>		2,630
<i>Incapacity, death benefits and funeral expenses</i>		0

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		2,500
Telecommunications		75
Travel inland		1,500
Fuel, Lubricants and Oils		444
Wage Rec't:	6,399	5,492
Non Wage Rec't:	16,624	7,149
Domestic Dev't:		
Donor Dev't:		
Total	23,024	12,641

Output: District Planning

No of Minutes of TPC meetings	3 (TPC Meetings conducted and minutes produced)	3 (TPC Meetings conducted and minutes produced)
No of qualified staff in the Unit	0 (The Planning unit is fully constituted)	0 (The Planning unit is fully constituted)
No of minutes of Council meetings with relevant resolutions	1 (No of Council Minutes with Relevant resolutions)	2 (No of Council Minutes with Relevant resolutions)
Non Standard Outputs:	N/A	N/A
Allowances		750
Wage Rec't:		
Non Wage Rec't:	1,250	750
Domestic Dev't:		
Donor Dev't:		
Total	1,250	750

Output: Statistical data collection

Non Standard Outputs:	Collection of data on Annual Statistical Abstract, population issues and settlements within the Municipality Data Analysis	Draft statistical abstract prepared. 42 copies of approved budget produced.
Allowances		1,369
Printing, Stationery, Photocopying and Binding		500
Information and communications technology (ICT)		100
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	6,250	2,169
Domestic Dev't:		
Donor Dev't:		

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

<i>Total</i>	6,250	2,169
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Output: Development Planning

Non Standard Outputs:	GMC is guided through participatory bottom up planning process.	GMC is guided through participatory bottom up planning process.
	5 years Gulu Municipal Development Plan prepared and approved by Council.	
<i>Allowances</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	2,500	350

Additional information required by the sector on quarterly Performance

The department is poorly facilitated to perform its mandate. Inadequate office space and lack of transport for monitoring development projects.

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1.Salaries will be paid to 4 staff in the department of audit 2. 1 quarterly audit reports produced for Gulu Municipal Council Head Office.	1.Salaries will be paid to 4 staff in the department of audit 2. 1 quarterly audit reports produced for Gulu Municipal Council Head Office.
	3. 4 quarterly adit reports produced for the four (4) Divisions in GMC.	3. 4 quarterly adit reports produced for the four (4) Divisions in GMC.
	4. Gulu Muniucipal and Divisions' Pro	4. Gulu Muniucipal and Divisions' Pro
<i>General Staff Salaries</i>		9,659
<i>Allowances</i>		1,490
<i>Medical expenses (To employees)</i>		436
<i>Incapacity, death benefits and funeral expenses</i>		600
<i>Computer supplies and Information Technology (IT)</i>		488
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,109
<i>Small Office Equipment</i>		0

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Bank Charges and other Bank related costs</i>		154
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>	9,658	9,659
<i>Non Wage Rec't:</i>	11,394	4,577
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,051	14,236

Additional information required by the sector on quarterly Performance

Urgent recruitment of the internal Auditor, the department requires means of transport to help in movement to divisions and schools as well as monitoring of council projects.

<i>Wage Rec't:</i>	1,761,781	1,688,164
<i>Non Wage Rec't:</i>	501,185	501,185
<i>Domestic Dev't:</i>	4,960,436	4,960,436
<i>Donor Dev't:</i>		
Total	7,149,785	7,149,785

Vote: 754 Gulu Municipal Council **2015/16 Quarter 2**

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 Under funding and late release of funds.

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	<p>04 monitoring, Supervision and Evaluation reports produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>36 sets of top management, consultative and technical planning committees meeting minutes produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>All staff of GMC HQ and all its four Division Councils paid salaries and allowances.</p> <p>04 sector heads' activities coordinated (quarterly integrated Work plan produced) at GMC Town Clerk's Office Section of the Administration Department.</p> <p>04 council staff and projects supervision reports produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>04 reports on efficient and effect Financial Management system produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>04 revenue collection reports produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>All council funds are accounted for (evidenced by quarterly accountability report) at GMC Town Clerk's Office Section of the Administration Department.</p> <p>All Council assets' safety ensured at GMC Town Clerk's Office Section of the Administration Department.</p> <p>Planning conducted according the guidelines and budget adhered to during implementation at GMC Town Clerk's Office Section of the Administration Department.</p> <p>Report/information timely submitted to the relevant authorities at GMC Town Clerk's Office Section of the Administration Department.</p> <p>04 disciplinary reports on errant public servants prepared at GMC Town Clerk's Office Section of the Administration</p>	<p>21 staff paid salaries.</p> <p>2 copies of monitoring, supervision and Evaluation reports produced by Town Clerk GMC, management and consultative reports produced and submitted to the relevant authorities etc.</p>		
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Department.
Operation of Integrated
Financial Management System

Expenditure

211101 General Staff Salaries	257,024	126,906	49.4%
211103 Allowances	19,236	25,836	134.3%
213001 Medical expenses (To employees)	7,200	2,100	29.2%
213002 Incapacity, death benefits and funeral expenses	6,000	8,500	141.7%
221007 Books, Periodicals & Newspapers	4,800	1,500	31.3%
221009 Welfare and Entertainment	3,400	1,000	29.4%
221011 Printing, Stationery, Photocopying and Binding	12,000	3,975	33.1%
221012 Small Office Equipment	6,000	3,162	52.7%
221014 Bank Charges and other Bank related costs	2,000	214	10.7%
221017 Subscriptions	1,000	2,000	200.0%
222001 Telecommunications	3,590	75	2.1%
224004 Cleaning and Sanitation	0	265	N/A
225001 Consultancy Services- Short term	1,800	7,000	388.9%
225002 Consultancy Services- Long-term	152,000	12,281	8.1%
227001 Travel inland	38,000	5,638	14.8%
227004 Fuel, Lubricants and Oils	18,000	1,540	8.6%
228002 Maintenance - Vehicles	2,000	632	31.6%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	639	32.0%
282102 Fines and Penalties/ Court wards	0	18,302	N/A
Wage Rec't:	257,024	Wage Rec't: 126,906	Wage Rec't: 49.4%
Non Wage Rec't:	374,960	Non Wage Rec't: 94,660	Non Wage Rec't: 25.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	631,984	Total 221,565	Total 35.1%

Output: Human Resource Management

0 Inadequate funds to carry out special assignments.

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

Non Standard Outputs:	<p>1 HRM Sector Development Plan and Work plan prepared and approved at HRM Section of Administration Department, 1 Wage bill Budget produced at HRM Section of Administration Department and submitted to the Ministry of Public Service, 01 capacity building plan prepared at HRM section HRM Section of Administration Department, 01 HRM sector budget prepared and approved at HRM Section of Administration Department, 12 exception reports produced at HRM Section of Administration Department and submitted to MoPS, 04 reports prepared on staff attendance through attendance records, supervised and appraised at HRM Section of Administration Department for confirmation and promotion, 12 Payroll monitoring and verification conducted through customised forms at HRM section of the Administration Department, Monthly staff welfare catered for at HRM Section of Administration Department, Council departments are coordinated and advised on HR matters at HRM Section of Administration Department, 12 sets of Pay change forms prepared at HRM Section of Administration Department and submitted to MoPS and Routine grievances handled done at HRM Section of Administration Department</p>	<p>Quarterly reports on the human resource, pensioners etc produced and submitted to the relevant authorities. Subsidies paid to 112 staff of Gulu MC. 3 trainings on HRM conducted and reports produced. 1 Wage bill Budget produced at HRM Section of Administ</p>		
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Expenditure

211103 Allowances	1,800	801	44.5%
221009 Welfare and Entertainment	191,491	113,663	59.4%
221011 Printing, Stationery, Photocopying and Binding	500	1,360	272.0%

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	202,200	<i>Non Wage Rec't:</i>	115,824	<i>Non Wage Rec't:</i>	57.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	202,200	Total	115,824	Total	57.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Capacity building policy and plan are available.)	0	N/A
No. (and type) of capacity building sessions undertaken	08 (12 training reports produced at HRM section of Administration Department, 04 reports on purchase of equipments produced at HRM section of Administration Department, 04 CBG impact assessment reports produced at HRM section of Administration Department.)	2 (9 training reports produced at HRM section of Administration Department, 04 reports on purchase of equipments produced at HRM section of Administration Department, 04 CBG impact assessment reports produced at HRM section of Administration Department.)	25.00	
		Municipal Engineer facilitated to go to Japan. Town Clerk facilitated to travel to United Arab Emirates. MDF members facilitated to go Arua Municipal Council to learn good practices on revenue mobilisation.)		

Non Standard Outputs: NA

N/A

Expenditure

221003 Staff Training	1,063,805	152,796	14.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	1,063,805	<i>Domestic Dev't:</i>	152,796
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,063,805	Total	152,796
			14.4%

Output: Office Support services

Non Standard Outputs:	purchase of cleaning materials to enable the supportives staffs clean the offices/compound, To produce minutes/report quarterly to see and address channlenges in the due cause of the work, utilities bills are paid in time etc.	04 purchase of cleaning materials to enable the supportives staffs clean the offices/compound, 2 sets of minutes/report quarterly produced set to Town Clerk to address channlenges in the due cause of the work.	0	Shortages and delay in funds release to the supervisory section
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	90	15.0%	
221012 Small Office Equipment	6,000	3,072	51.2%	
228003 Maintenance – Machinery, Equipment & Furniture	600	426	71.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	3,588	44.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	3,588	44.9%	

Output: Local Policing

Non Standard Outputs:	04 reports produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section of Administration Department, 04 reports produced on daily monitoring and supervision of guard services for Gulu Municipal Council yard and the main office block and Enforcement personnel at Law Enforcement Section of Administration Department , 04 reports produced on coordination of 40 court cases/ legal services for Gulu Municipal Council and its four divisions at Law Enforcement Section of Administration Department.	01 report produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section of Administration Department, 01 report produced on daily monitoring and supervision of guard services for Gul	0	Lack of official transport facility could not allow reaching the entire geographical areas. Inadequate funds for operations of Law Enforcement Section. Council lawyer's general report on the status of court cases was not availed to council.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	150	N/A	
211103 Allowances	17,000	4,170	24.5%	
221012 Small Office Equipment	0	600	N/A	
223004 Guard and Security services	17,280	3,989	23.1%	
227004 Fuel, Lubricants and Oils	1,420	300	21.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	47,811	9,209	19.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	47,811	9,209	19.3%	

Output: Records Management

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	01 copy of section's budget and workplan prepared and approved at Records Section, GMC 04 quarterly reports on purchase of 4048 well classified files at Records Section, GMC 12 monthly reports on dispatch of 3876 mails at Records Section, GMC 12 monthly reports on receipt of 3792 mails at Records Section, GMC. 01 report on purchase of 01 laptop at Records Section, GMC 01 report on purchase of 01 bookshelf at Records Section, GMC	02 copy of section's budget and workplan prepared and approved at Records Section, GMC 06 quarterly reports on purchase of 4048 well classified files at Records Section, GMC 03 monthly reports on dispatch of 3876 mails at Records Section, GMC 03 month	0	limited funds allocated for the section hence less activity which led to under performance
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Expenditure

211103 Allowances	2,000	900	45.0%
221012 Small Office Equipment	3,000	1,350	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	2,250	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	2,250	12.5%

Output: Procurement Services

0	Late release of funds by Finance department
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<p>Non Standard Outputs:</p> <p>16 minutes of Contracts Committee meeting produced at PDU section of Administration Department</p> <p>04 reports on quarterly procurement produced at PDU section of Administration Department</p> <p>02 reports on preparation of 80 bid documents produced at PDU section of Administration Department</p> <p>04 minutes of evaluation of bids produced at PDU section of Administration Department</p> <p>04 reports of evaluation of bids produced at PDU section of Administration Department</p> <p>01 report on consolidated procurement work plan produced at PDU section of Administration Department</p> <p>Desktop computer, laptop, printer and a scanner purchased at PDU section of Administration Department</p>	<p>08 set of minutes of Contracts Committee meeting produced at PDU section of Administration department, 01 set of procurement quarterly report and submitted to PPDA, 01 set of consolidated procurement workplan produced at PDU section of the Administration D</p>
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Expenditure

211103 Allowances	11,416	3,320	29.1%
221001 Advertising and Public Relations	7,700	5,710	74.2%
221009 Welfare and Entertainment	400	670	167.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,572	78.6%
221014 Bank Charges and other Bank related costs	460	162	35.2%
227001 Travel inland	3,040	300	9.9%
		0	0.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
<i>Non Wage Rec't:</i>	33,416	<i>Non Wage Rec't:</i>	11,734
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	33,416	Total	11,734
			35.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2015 (Preparation of financial statement for 2014/2015)	12/08/2015 (Final Accounts for financial year 2014/15 prepared and submitted to the office of the Auditor General)	#Error	Accountable advances not retired in time as per the accounting regulation, on property valuation government assets such as barracks , prisons ,police were left out so the consultant has been told to include them
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. Preparation of financial report	17 Staff paid their in time salaries, Board of survey conducted and report produced and submitted to Auditor General and Accountant Generals office, Accounts staffs mentored on book keep, property rates assessed and valuation list prepared		

Expenditure

211101 General Staff Salaries	126,193	68,874	54.6%
211103 Allowances	12,000	15,234	127.0%
213002 Incapacity, death benefits and funeral expenses	2,000	500	25.0%
221009 Welfare and Entertainment	8,000	5,555	69.4%
221011 Printing, Stationery, Photocopying and Binding	4,320	6,914	160.0%
221012 Small Office Equipment	3,000	1,073	35.8%
221014 Bank Charges and other Bank related costs	1,000	800	80.0%
221017 Subscriptions	500	1,510	302.0%
222001 Telecommunications	4,000	125	3.1%
227001 Travel inland	18,000	2,963	16.5%
227004 Fuel, Lubricants and Oils	12,000	6,902	57.5%
228002 Maintenance - Vehicles	2,000	689	34.5%
Wage Rec't:	126,193	68,874	54.6%
Non Wage Rec't:	86,820	42,264	48.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	213,013	111,138	52.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	(Business Registration,enumeration of business, Sensitisation, Assessment of taxpayers,Demand notes issuance,enforcement of collection,compiling Data for reporting)	153125090 (value of LG service tax collected)	0	Demand notes were issued but not covering all the divisions, lack of receipts.
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Value of Other Local Revenue Collections 5000000000 (Bardege, Pece, Layibi and laroo) 767383600 (Value of Other Local Revenue collected) 15.35

Value of Hotel Tax Collected 1230000000 (Layib, Laroo, Pece and Bardege) 30001500 (Value of Hotel Tax Collected) 24.39

Non Standard Outputs: Tax enumeration and sensitisation
Assessment of taxes
Collection and operation Reporting
Tax enumeration ,sensitisation done, assessment

Expenditure

211103 Allowances	16,660	2,150	12.9%
221011 Printing, Stationery, Photocopying and Binding	7,500	4,708	62.8%
221014 Bank Charges and other Bank related costs	0	317	N/A
227004 Fuel, Lubricants and Oils	2,000	1,395	69.7%
291001 Transfers to Government Institutions	0	652	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	42,660	9,221	21.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	42,660	9,221	21.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual Workplan to the Council 15/03/2016 (Draft Budget and Annual Workplan presented to Council, GMC Headquarters.) 13/3/2015 (Date for presenting draft budget and annual workplan for the council) #Error NIL

Date of Approval of the Annual Workplan to the Council 30/05/2016 (Annual Workplan approved by Council, GMC Headquarters.) 29/5/2015 (Annual Workplan of Council approved) #Error

Non Standard Outputs: NA

Expenditure

211103 Allowances	0	110	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,600	N/A
227004 Fuel, Lubricants and Oils	0	595	N/A
228002 Maintenance - Vehicles	0	50	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		2,355	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	0	2,355	0.0%

Output: LG Expenditure management Services

0 Management of

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<p>Non Standard Outputs:</p>	<p>Preparation of 12 monthly reports. Maintenance of books of accounts Preparation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of credit ors and debtors ledgers</p>	<p>Preparation of monthly reports done, books of accounts maintained, first quarter report submitted, quarterly audit responses done and accountabilities done</p>	<p>Creditors is still poor because of lack of commitments prioritised.</p>
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Expenditure

211103 Allowances	14,000	8,360	59.7%
213001 Medical expenses (To employees)	4,000	1,000	25.0%
221002 Workshops and Seminars	6,000	3,500	58.3%
221003 Staff Training	4,000	2,000	50.0%
221006 Commissions and related charges	17,000	7,000	41.2%
221011 Printing, Stationery, Photocopying and Binding	30,300	16,350	54.0%
221014 Bank Charges and other Bank related costs	2,000	1,817	90.8%
221017 Subscriptions	3,000	1,000	33.3%
222001 Telecommunications	1,200	500	41.7%
227001 Travel inland	3,000	1,525	50.8%
227004 Fuel, Lubricants and Oils	2,000	3,406	170.3%
228004 Maintenance – Other	0	15,037	N/A
291001 Transfers to Government Institutions	0	60,456	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	87,000	Non Wage Rec't:	121,951	Non Wage Rec't:	140.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	87,000	Total	121,951	Total	140.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Funds come late for departmental

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	<p>12 Mayor's, Deputy Mayors , 4 Lc111 Chairpersons Monthly salaries will be paid from GMC H/Q , the purchase of computer for secretaries , stationaries and repairs of computers , photocopiers , production of Council Calenders , printing of council dairies and other small office Equipments, seasonal greeting , and mayor seasonal contibution to the public, sensitization and mobilezation of the community through radio talkshows on council programs and community dialogues during the calender year. Traing and capacity building of the Councilors and staff in the department on relevant issues related to the general administration in the Department.,The purchase of Council Van for each of Monitoring and supervision of Council projects and Exchange visit/Pear groups tour for exchange of idears and learning from ofther best performing Local government in and outside the Country.</p> <p>Donation to women and children in hospital Remand home, Babies Home e.g sos,watosto,St. jude amongs others.</p> <p>Printing of Calenders, Dairy, Key holders, Seasonal greeting cards by his Worship the Mayor and office of the Clerk to Council</p> <p>Duty Allowances to Clerk and relevant staff in the department.</p>	<p>Payment of Salaries for the Mayor , Deputy Mayor, 4 division Chairpersons, Purchase of, Stationaries, and repair and maintainace of Photocopier,Payment allto wance clerk to Council and secretary</p> <p>Donation to Women and children in Hospital, babies and o</p>		operations
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Expenditure

221012 Small Office Equipment	8,500	1,618	19.0%
221014 Bank Charges and other Bank related costs	2,000	400	20.0%
222003 Information and communications technology (ICT)	7,000	400	5.7%
227001 Travel inland	25,000	8,859	35.4%
227002 Travel abroad	10,000	8,512	85.1%

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

227004 Fuel, Lubricants and Oils	35,000	6,228	17.8%	
211101 General Staff Salaries	61,148	31,284	51.2%	
211103 Allowances	360,425	153,948	42.7%	
213001 Medical expenses (To employees)	5,000	250	5.0%	
221009 Welfare and Entertainment	45,500	11,880	26.1%	
221011 Printing, Stationery, Photocopying and Binding	41,781	3,730	8.9%	
	<i>Wage Rec't:</i> 61,148	<i>Wage Rec't:</i> 31,284	<i>Wage Rec't:</i> 51.2%	
	<i>Non Wage Rec't:</i> 842,569	<i>Non Wage Rec't:</i> 195,825	<i>Non Wage Rec't:</i> 23.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 903,717	Total 227,108	Total 25.1%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	16 (preparation and production of reports for the departments for full council meetings, the five standing committees)	5 (Production of reports Minute for the committees meeting for the five standing committees, Executive, and full Council)	31.25	Councillors allowances are always paid late
No. of Auditor General's queries reviewed per LG	28 (preparation of financial accountability and production of reports for the various council activities in the departments)	0 (No Auditor General queries reviewed during the quarter.)	.00	
Non Standard Outputs:	Responsibilities allowances to Clerk to Council for making reports and accountabilities 350,000 per month and payment of overtime and working during week end to meet date lines	3 set of full council minutes produced. 6 sets of committee minutes produced. 6 executive committee meetings held and 6 sets of minutes produced.		

Expenditure

211103 Allowances	13,307	924	6.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 13,307	<i>Non Wage Rec't:</i> 924	<i>Non Wage Rec't:</i> 6.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 13,307	Total 924	Total 6.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	<ul style="list-style-type: none"> - Salary for the Municipal Commercial Officer paid for all the 12 months salary. - Payment of salary for 12 months to 04 agricultural extension staff - Departmental workplan prepared and approved by Council. - 20 stalls constructed in Layibi Central market Tegwana Parish in Pece Division - 02 gates constructed in Layibi Central market Tegwana Parish in Pece Division - Computer and IT equipments supplied to the department. - Sector workplans and budget prepared and forwarded to the relevant arms of council. - Activities within the sector monitored and reports produced accordingly. 	Apparently, there is no staff in the department, advert has been placed.	0	Apparently, there is no staff in the department, advert has been placed.
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Expenditure

211101 General Staff Salaries	26,417	7,010	26.5%
211103 Allowances	2,500	960	38.4%
227004 Fuel, Lubricants and Oils	3,000	914	30.5%
Wage Rec't:	26,417	7,010	26.5%
Non Wage Rec't:	26,091	1,874	7.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,508	8,884	16.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	74 staffSpaid their Salaries 7 support staff paid their monthly wages. Payment of risk (Night) Allowance for driver for 365 days 10,000 X 365 days Maintanance/Disinfecting of the Ambulance for 365 days X 10,0000	148 staffSpaid their Salaries 14 support staff paid their monthly wages. Payment of risk (Night) Allowance for driver for 180 days 10,000 X 365 days Maintanance/Disinfecting of the Ambulance for 180 days	0	Maintainace of the veichle was not handled sufficiently as there was under funding from local revenue
<i>Expenditure</i>				
211101 General Staff Salaries	502,982	285,943	56.8%	
211103 Allowances	12,000	3,359	28.0%	
213001 Medical expenses (To employees)	3,000	328	10.9%	
213002 Incapacity, death benefits and funeral expenses	5,000	2,228	44.6%	
221008 Computer supplies and Information Technology (IT)	4,000	860	21.5%	
221011 Printing, Stationery, Photocopying and Binding	10,000	680	6.8%	
221012 Small Office Equipment	4,000	300	7.5%	
221014 Bank Charges and other Bank related costs	2,000	57	2.9%	
227001 Travel inland	12,000	360	3.0%	
227004 Fuel, Lubricants and Oils	19,000	6,372	33.5%	
228002 Maintenance - Vehicles	12,000	636	5.3%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	420	42.0%	
Wage Rec't:	502,982	Wage Rec't: 285,943	Wage Rec't: 56.8%	
Non Wage Rec't:	129,000	Non Wage Rec't: 15,600	Non Wage Rec't: 12.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	631,982	Total 301,543	Total 47.7%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conduct monthly Keep Gulu clean and green	Conducted monthly Keep Gulu clean and green campaign.	0	Underfunding led to not conducting keep Guly Clean and green
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,520	8,470	58.3%	
211103 Allowances	480	2,271	473.0%	

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	10,741	<i>Non Wage Rec't:</i>	71.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	10,741	Total	71.6%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	80 (Approved posts filled with qualified health workers.)	80 (Approved posts filled with qualified health workers.)	100.00	Staff attraction and retention is a challenge
Number of trained health workers in health centers	60 (Trained health workers in health facilities of Aywee, Bardege, Laroo and Layibi Techo.)	72 (Health workers in health facilities of Aywee, Bardege, Laroo and Layibi Techo were trained.)	120.00	
No. of trained health related training sessions held.	60 (Health related training sessions held.)	17 (Health related training sessions held. Conducted NMS)	28.33	
Number of outpatients that visited the Govt. health facilities.	1000 (Outpatients visited Government Health Facilities.)	28819 (Outpatients visited Government Health Facilities.)	2881.90	
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (Deliveries conducted in Government health facilities in GMC.)	359 (Deliveries conducted in Government health facilities (Aywee, Laroo, Bardege and Layibi Techo) in GMC.)	35.90	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)	90 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)	94.74	
No. of children immunized with Pentavalent vaccine	1200 (Children immunized with Pentavalent vaccine in GMC.)	823 (Children immunized with Pentavalent vaccine in (Aywee, Laroo, Bardege and Layibi Techo) GMC.)	68.58	
Number of inpatients that visited the Govt. health facilities.	200 (Inpatients visited Government health facilities in GMC.)	401 (Inpatients visited Government health facilities in GMC.)	200.50	
Non Standard Outputs:	Purchase of land at Aywee Health Centre	NA		

Expenditure

263313 Conditional transfers for PHC- Non wage	45,173	11,000	24.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,173	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	45,173	Total	11,000
			Total 24.4%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

0 Delay in developing

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	Fencing of Laroo HC III ,2 Incinerators for Bardege and Layibi Techo HC,Completion of installation of internal doors to maternity ward at Laroo HC and drainage system in the toilet,2 delivery beds for Bardege and Aywee HC , 4 Adjustable beds for Bardege,Laroo,Layibi Techo and Aywee HC.	Fencing of Laroo HC III ,2 Incinerators for Bardege and Layibi Techo HC,Completion of installation of internal doors to maternity ward at Laroo HC and drainage system in the toilet,2 delivery beds for Bardege and Aywee HC , 4 Adjustable beds for Bardege,L		BOQs,advertisement process.
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Expenditure

231001 Non Residential buildings (Depreciation)	72,000	23,470	32.6%
231002 Residential buildings (Depreciation)	70,539	23,470	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	164,884	<i>Domestic Dev't:</i> 46,941	<i>Domestic Dev't:</i> 28.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	164,884	Total 46,941	Total 28.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	824 (Teachers paid their salaries promptly. 10 schools in Bardege,7 schools in pece ,7 schools in layi and 8 schools in Laroo division.)	824 (Teachers paid their salaries promptly. 10 schools in Bardege,7 schools in pece ,7 schools in layi and 8 schools in Laroo division.)	100.00	Nil
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of qualified primary teachers	789 (Qualified teachers in the four Diviion Councils of Gulu Municipality: 252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council.)	824 (Qualified teachers in the four Diviion Councils of Gulu Municipality: 252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council.)	104.44	
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Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	4,081,229	2,070,462	50.7%
Wage Rec't:	4,081,229	Wage Rec't: 2,070,462	Wage Rec't: 50.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,081,229	Total 2,070,462	Total 50.7%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3000 (Pupils will sit PLE within Gulu Municipal Council.)	2908 (Pupils will sit PLE within Gulu Municipal Council.)	96.93	Nil
No. of Students passing in grade one	650 (Students will pass in Grade one)	0 (Planned for Q3)	.00	
No. of student drop-outs	30 (No of school dropouts in all the 31 UPE schools in the divisions)	0 (No of school dropouts in all the 31 UPE schools in the divisions)	.00	
No. of pupils enrolled in UPE	34000 (No. of pupils enrolled in 31 UPE schools in all the divisions.)	34000 (No. of pupils enrolled in 31 UPE schools in all the divisions.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

321411 Conditional transfers to Primary Education	260,157	67,962	26.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	260,157	Non Wage Rec't: 67,962	Non Wage Rec't: 26.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	260,157	Total 67,962	Total 26.1%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	Purchase of School Land in Pece Prison Primary School.	The fund is reallocated to Gulu Town Primary School for flooring a 5 classrooms block by Gulu MC meeting resolution.	0	The fund is reallocated to Gulu Town Primary School for flooring a 5 classrooms block by Gulu MC meeting resolution.
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Expenditure

311101 Land	20,000	15,000	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,000	15,000	75.0%
Donor Dev't:		0	0.0%
Total	20,000	15,000	75.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (not planned)	0 (Not planned for)	0	N/A
No. of latrine stances constructed	2 (Laroo and Kasubi Army Primary School)	0 (Planned for Q3 and Q4.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	50,000	12,350	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,000	12,350	24.7%
Donor Dev't:		0	0.0%
Total	50,000	12,350	24.7%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Activity not planned for.)	0 (Not Planned for)	0	N/A
No. of latrine stances constructed	1 (5 stances latrine at Laliya PS)	0 (Planned for Q3 and Q4.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	25,000	6,175	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,000	6,175	24.7%
Donor Dev't:		0	0.0%
Total	25,000	6,175	24.7%

Output: Teacher house construction and rehabilitation

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of teacher houses rehabilitated	0 (Not planned)	0 (Not Planned for this FY.)	0	N/A
No. of teacher houses constructed	1 (Cubu Primary School)	0 (Planned Q3 and Q4.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	90,000	15,707	17.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	90,000	15,707	17.5%	
Donor Dev't:		0	0.0%	
Total	90,000	15,707	17.5%	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1100 (Students sitting O level in GMC Secondary Schools.)	1638 (Students sitting O level in GMC Secondary Schools.)	148.91	Inadequate and untimely releases of funds to the department
No. of students passing O level	700 (Students passing O level in the five (5) Government funded Senior Secondary Schools in Layibi which is St Joseph's College Layibi and Bardege Division Councils: Gulu Senior Secondary School, Gulu High School, Gulu Army Senior secondary school and Sacred Heart of Gulu Municipality paid)	0 (Activity planned for 3rd Quarter)	.00	
No. of teaching and non teaching staff paid	200 (The Municipality will pay 200 non teaching and teaching staff.)	200 (The Municipality will pay 200 non teaching and teaching staf)	100.00	
Non Standard Outputs:	4 Quarterly reports on the performance of the five government funded Secondary Schools produced at GMC HQ- Education department. 5 Education Management Information System Forms received from Ministry of Education, sent to the five funded government schools for filling and later collected and submitted to Ministry of Education.	1 Quarterly report on the performance of the five government funded Secondary Schools produced at GMC HQ- Education department. 5 Education Management Information System Forms received from Ministry of Education, sent to the five funded government schools		

Expenditure

211101 General Staff Salaries	1,642,684	626,437	38.1%	
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>	1,642,684	<i>Wage Rec't:</i>	626,437	<i>Wage Rec't:</i>	38.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,642,684	Total	626,437	Total	38.1%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2500 (Students will be enrolled in the Universal Secondary Education (USE))	2500 (Students will be enrolled in the Universal Secondary Education (USE))	100.00	N/A	
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
263319 Conditional transfers for Secondary Schools	857,772	282,283	32.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	857,772	<i>Non Wage Rec't:</i>	282,283	<i>Non Wage Rec't:</i>	32.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	857,772	Total	282,283	Total	32.9%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	270 (To enroll 270 students in Christ the king primary teachers college.)	270 (Students enrolled in Christ the King PTC.)	100.00	N/A	
No. Of tertiary education Instructors paid salaries	14 (12 Tertiary instructors paid their salaries.)	14 (Tertiary education instructors from Christ the King PTC paid salaries and Guu School of clinical officers.)	100.00		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
211101 General Staff Salaries	286,985	75,610	26.3%		
<i>Wage Rec't:</i>	286,985	<i>Wage Rec't:</i>	75,610	<i>Wage Rec't:</i>	26.3%
<i>Non Wage Rec't:</i>	77,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	364,385	Total	75,610	Total	20.8%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0	Untimely release of funds to the department of
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	<p>All Head Teachers, Deputies and Teachers coordinated and supervised to ensure staff development at the Management of Education Office Section of Education Department.</p> <p>All conditional grants are reported on and accounted for at the Management of Education Office Section of Education Department.</p> <p>All SFG Development work plans/Projects are monitored and supervised at the Management of Education Office Section of Education Department.</p> <p>1 Sector Development work plan, Budget and work plan produced and approved at the Management of Education Office Section of Education Department.</p> <p>132 Sets of Schools' Management Committee Meeting minutes produced and compiled at the Management of Education Office Section of Education Department.</p> <p>1 Record of all the Teaching materials distributed compiled at the Management of Education Office Section of Education Department</p> <p>44 Annual General Meeting Reports prepared at Schools and compiled at the Management of Education Office Section of Education Department.</p> <p>1 Primary Teachers Capacity Building workshop Report produced at the Management of Education Office Section of Education Department.</p> <p>4 Quarterly Education LOGICs reports produced and submitted to the Ministry of Local Government.</p> <p>Purchase of school land in wii aworanga Primary School.</p>	<p>All Head Teachers, Deputies and Teachers coordinated and supervised to ensure staff development at the Management of Education Office Section of Education Department.</p> <p>All conditional grants are reported on and accounted for at the Management of Education</p>		Education and Sports
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Expenditure

211101 General Staff Salaries

27,691

17,364

62.7%

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
211103 Allowances	5,000	4,273	85.5%	
221001 Advertising and Public Relations	1,000	120	12.0%	
221005 Hire of Venue (chairs, projector, etc)	0	510	N/A	
221009 Welfare and Entertainment	1,760	1,000	56.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,812	90.6%	
221012 Small Office Equipment	4,000	1,360	34.0%	
221014 Bank Charges and other Bank related costs	1,200	263	21.9%	
222001 Telecommunications	0	120	N/A	
227001 Travel inland	4,105	1,500	36.5%	
227003 Carriage, Haulage, Freight and transport hire	0	600	N/A	
227004 Fuel, Lubricants and Oils	19,635	7,006	35.7%	
228002 Maintenance - Vehicles	3,000	1,350	45.0%	
	<i>Wage Rec't:</i> 27,691	<i>Wage Rec't:</i> 17,364	<i>Wage Rec't:</i> 62.7%	
	<i>Non Wage Rec't:</i> 68,000	<i>Non Wage Rec't:</i> 19,914	<i>Non Wage Rec't:</i> 29.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 95,691	Total 37,278	Total 39.0%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (5 Government and eight 8 Private Senior Schools within Gulu Municipality inspected.)	13 (5 Government and eight 8 Private Senior Schools within Gulu Municipality inspected.)	100.00	Funds for monitoring are often disbursed late to the department
No. of tertiary institutions inspected in quarter	2 (Gulu School of Clinical Officers and Christ the King PTC)	2 (Gulu School of Clinical Officers and Christ the King PTC)	100.00	
No. of inspection reports provided to Council	15 (Reports produced and presented before council Sectoral Committees of Education and copies sent to Division Councils and Directorate of Education Standard (DES) - MoES)	25 (Reports produced and presented before council Sectoral Committees of Education and copies sent to Division Councils and Directorate of Education Standard (DES) - MoES)	166.67	
No. of primary schools inspected in quarter	44 (Primary schools inspected including 32 Government and 12 Private Primary Schools in the four Divison Councils of Gulu Muncipal Council.)	44 (Primary schools inspected including 32 Government and 12 Private Primary Schools in the four Divison Councils of Gulu Muncipal Council.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	7,450	11,840	158.9%	
221007 Books, Periodicals & Newspapers	3,000	500	16.7%	
221009 Welfare and Entertainment	5,778	2,000	34.6%	
221011 Printing, Stationery, Photocopying and Binding	5,780	3,907	67.6%	

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

227001 Travel inland	10,487	3,000	28.6%	
227004 Fuel, Lubricants and Oils	4,000	3,520	88.0%	
228002 Maintenance - Vehicles	2,560	1,195	46.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	44,566	25,962	58.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	44,566	25,962	58.3%	

Output: Sports Development services

0 Nil

Non Standard Outputs:	01 National Football competition games will be supported at the GMC HQ – Sports Section of Education Department. 03 Urban Sports galla (Football, Net ball and Volley ball) competition games supported at the GMC HQ – Sports Section of Education Department. 01 Regional level Urban Council and Sports supported at the GMC HQ – Sports Section of Education Department. 01 Post P.L.E Football and Netball Championship held within Gulu Municipality. 01 National level Primary competition athletics and Games supported at the GMC HQ – Sports Section of Education Department. 01 National competition sports and Games for Secondary Schools supported at the GMC HQ – Sports Section of Education Department. 1 Open National Championship supported at the GMC HQ – Sports Section of Education Department.	4 footballs procured. Pece Stadium moored. 50 youths (boys and girls) supported to participate in regional Urban council sports galla in Aduku Town Council (Football, Net ball and Volley ball) games. Mayor, Secretary Education and Sports Officer facili
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Expenditure

211103 Allowances	14,922	11,125	74.6%
213001 Medical expenses (To employees)	500	400	80.0%
221005 Hire of Venue (chairs, projector, etc)	0	3,000	N/A

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

221010 Special Meals and Drinks	0	7,760		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,140		57.0%
221017 Subscriptions	0	1,200		N/A
224002 General Supply of Goods and Services	0	280		N/A
224004 Cleaning and Sanitation	0	250		N/A
227003 Carriage, Haulage, Freight and transport hire	0	4,500		N/A
227004 Fuel, Lubricants and Oils	0	728		N/A
273101 Medical expenses (To general Public)	0	200		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 44,199	<i>Non Wage Rec't:</i> 30,583		<i>Non Wage Rec't:</i> 69.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 44,199	Total 30,583		Total 69.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	* 13Staffs paid salaries. 14 official trips made to report to Ministries ** 1,000 litres of fuel for supervision paid fore. *** 14reports written. ** 20 projects supervised	13 Staffs paid salaries. 5 projects supervised and 1 report produced. 14 official trips made to report to Ministries *250 litres of fuel for supervision paid for. *** 4reports written. ** 10 projects supervised	0	1. Slow management decision making in choosing the method of works. Force Account Vs Contracts 2. Very accute cut in release of fund by the center 3. Slow procurement processes especially during evaluation
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Expenditure

211101 General Staff Salaries	61,772	27,821	45.0%
211103 Allowances	16,437	15,803	96.1%
221011 Printing, Stationery, Photocopying and Binding	5,500	640	11.6%
221014 Bank Charges and other Bank related costs	1,000	588	58.8%
223005 Electricity	10,000	54,760	547.6%

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

223006 Water	5,000	510	10.2%	
225001 Consultancy Services- Short term	5,000	2,460	49.2%	
	<i>Wage Rec't:</i> 61,772	<i>Wage Rec't:</i> 27,821	<i>Wage Rec't:</i> 45.0%	
	<i>Non Wage Rec't:</i> 118,676	<i>Non Wage Rec't:</i> 74,761	<i>Non Wage Rec't:</i> 63.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 180,448	Total 102,583	Total 56.8%	

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	5 (School road 0.355km, Murono road 0.694km in Pece Divison. Kabalega road 0.16km and Odur min Odyek 0.336km. Modern Abbattoir in Layibi Division)	2 (,Murono road 0.694km in Pece Divison. Kabalega road 0.16km and Odur min Odyek 0.336km. Modern Abbattoir in Layibi Division)	40.00	Slow pag pf the Contractor
Non Standard Outputs:	5 roads surveyed, designed, supervised and measured. 20reportd and certificates raised	5 roads surpervised and 7 reports produced. 6 certificates of payment were raised for finished work.		

Expenditure

263312 Conditional transfers for Road Maintenance	25,540,782	6,640,286	26.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 25,540,782	<i>Domestic Dev't:</i> 6,640,286	<i>Domestic Dev't:</i> 26.0%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 25,540,782	Total 6,640,286	Total 26.0%	

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	()	0 (Not planned)	0	Lack of protective gears by the road gangs is put them at risk of contermination
Length in Km of District roads routinely maintained	10 (Nelson Mandela road (1.4Km) Agwee Parish , Rehabilitation of Peter Paul Opoke road and Lasto Okech road Iriaga Parish, Laroo Division Routine maintenance of 12m tarmac roads in all 4Division)	5 (Peter Paul Opok and Lasto Okech road 3Km 2roads in CBD 2Km Routine maintenance of Jomo Kenyata road, Alikar rd, Acholi rd, Queens way, Awere rd, Lawor rd, coronation rd, Awach rd, Awich rd, Keyo rd, Olya rd, Gulu Avenue, Bank Lane, Dr. Corti Lucile Corti rd. 12Km)	50.00	
No. of bridges maintained	0 (Not planned for)	0 (Not planned)	0	

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs: 6 reports generated, Supervision and repairs 6 Reports submitted

Expenditure

321412 Conditional transfers to Road Maintenance	1,442,176	105,680	7.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,442,176	105,680	7.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,442,176	105,680	7.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 Staffs salaries.,Payment of staff allowances,sensetization of communities,Procurement of stationaries,medical expenses to staffs,procurement of books and periodicals, small office equipments,incapacity,death benefits and funeral expenses,computer accessories and IT services.	4 Staffs salaries.,Payment of staff allowances,sensetization of communities,Procurement of stationaries,medical expenses to staffs,procurement of books and periodicals, small office equipments,incapacity,death benefits and funeral expenses,computer acc	0	The staffs are not adequate. There is need to recruit assistant survey attendant.
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Expenditure

211101 General Staff Salaries	40,774	19,825	48.6%	
211103 Allowances	9,200	1,810	19.7%	
227001 Travel inland	11,000	7,533	68.5%	
Wage Rec't:	40,774	19,825	48.6%	
Non Wage Rec't:	30,338	9,343	30.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	71,112	29,168	41.0%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits	48 (Environmental monitoring and inspection in Queens, Pece	0 (Not yet implemented)	.00	Mobilisation of the community is still
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

conducted Prison and Iriaga parishes in Laroo Division. Techo and Kirombe parishes in Layibi Division. Kanyagoga, Kasubi, Bardege and Patuda parishes in Bardege Division. Vanguard, Pawel and Tegwana parishes in Pece Division.) going on

Non Standard Outputs: Planting pillars and beacons along the wetland boundary of Oyitino wetland in Bardege Division, Bwana Gweno Wetland in Laroo Division, Wii Aworanga wetland in Layibi Division, part of Layibi wetland in Pece Division, Aywee wetland in Pece Division, and part of Pece wetland in Pece Division. Not yet implemented

Expenditure

211103 Allowances	19,200	2,377	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,347	2,377	8.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,347	2,377	8.1%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY 7 (Seven surveys including Kaunda ground in Bardege division , one public open space, Cementary land in Pageya Bungatira subcounty, Pabwo dumping site in Bungatira subcounty, Survey of Highland primary school in Laroo division, Survey of pece cubu primary school, processing of 2 land titles for Kaunda ground and Boma ground. Planning of High land primary school and pece cubu primary school) 0 (Not yet implemented) .00 Lack of funding

Non Standard Outputs: NA N/A

Expenditure

211103 Allowances	14,000	2,057	14.7%
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	2,057	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,000	Total	2,057	Total	14.7%

Output: Infrastructure Planning

Non Standard Outputs:	Block planning , sensitization of the community, routine inspection of Municipal boundry, inspection of physical development, and enumeration of properties.	1 Physical Planning Committee meetings was carried out in Gulu Municipal Headquarters in Laroo Division Agwee parish, Inspection of the Municipal Boundaries of the four divisions of Laroo, layibi, Pece and Bar-dege were all carried out in the quater. 2 Block	0	The sector did not receive enough funding to carry out the planned activities
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Expenditure

211103 Allowances	21,500	5,960	27.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,500	<i>Non Wage Rec't:</i>	5,960	<i>Non Wage Rec't:</i>	27.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,500	Total	5,960	Total	27.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

0	Limited Locally raised revenue sent to the department for its operation.
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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9. Community Based Services

Non Standard Outputs:	<ol style="list-style-type: none"> 8 staff were paid their monthly salaries. Community development workers operational fund paid quarterly. Communities mobilised and empowered. Community groups supported with CDD grant and PWDs grant. CDD projects monitored and supervised quarterly. 5 Staff supervised and mentored. 6 international days commemorated. 2 computers, 1 photocopier, 1 printer and other equipment maintained. Office consumables procured. 2 staff paid allowances. MDF operations carried out 	<ol style="list-style-type: none"> 8 staff monthly salaries promptly paid. Community development workers operational fund paid quarterly. Communities mobilised and empowered. CDD projects monitored and supervised. 5 Staff supervised and mentored. International youth
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Expenditure

211101 General Staff Salaries	45,702	26,292	57.5%
211103 Allowances	5,241	2,319	44.2%
221008 Computer supplies and Information Technology (IT)	3,000	560	18.7%
221009 Welfare and Entertainment	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	781	470	60.2%
221012 Small Office Equipment	600	720	120.0%
221014 Bank Charges and other Bank related costs	500	347	69.4%
222001 Telecommunications	500	120	24.0%
227001 Travel inland	0	5,100	N/A
227004 Fuel, Lubricants and Oils	3,000	3,500	116.7%
Wage Rec't:	45,702	26,292	57.5%
Non Wage Rec't:	12,341	11,666	94.5%
Domestic Dev't:	14,781	1,970	13.3%
Donor Dev't:		0	0.0%
Total	72,824	39,928	54.8%

Output: Probation and Welfare Support

No. of children settled	20 (1.Child abuse and neglect cases handled within Gulu Municipality. 2. Referrals made. 3. Children rights protection done.)	9 (1.Child abuse and neglect cases handled within Gulu Municipality. 2. Referrals made. 3. Children rights protection done. 4. GBV sector working group	45.00	Central government should consider funding Child Protection activities/probation office.
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	1. Awareness creation on the rights of children made 2. Counselling and guidance of OVC done.	meetings held.) 1. Awareness creation on the rights of children made 2. Counselling and guidance of OVC done. 3. Child Protection Committee meetings held quarterly. 4. Supported the Remand home with food stuffs.
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Expenditure

211103 Allowances	2,000	2,000	100.0%
291001 Transfers to Government Institutions	0	1,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,501	3,000	46.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,501	3,000	46.1%

Output: Social Rehabilitation Services

Non Standard Outputs:	1. Youth groups mobilised and trained on Income generating activities. 2. Extremely Vulnerable groups supported and empowered.	40 Youth groups mobilised and sensitised on Income generating activities. 10 Extremely Vulnerable groups supported and empowered.	0	Inadequate funding for social rehabilitation in Local Governments.
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Expenditure

211103 Allowances	8,000	2,420	30.3%
221002 Workshops and Seminars	17,000	2,000	11.8%
221009 Welfare and Entertainment	6,000	2,000	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	670	44.7%
221014 Bank Charges and other Bank related costs	1,000	397	39.7%
224006 Agricultural Supplies	16,500	4,000	24.2%
227004 Fuel, Lubricants and Oils	4,000	1,500	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	64,000	12,987	20.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,000	12,987	20.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (1. Communities mobilised and empowered. 2. Cordination and networking with partners conducted within	6 (1. Communities mobilised and empowered. 2. Cordination and networking with partners conducted within	100.00	Lack of transport for the department makes it difficult to move in all the parishes.
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Gulu Municipality.)

Gulu Municipality.

3.Vulnerable groups supported with government programmes.)

Non Standard Outputs:

1. Community Dialogue meetings conducted.
2. sensitisation and awareness creation on government programmes done.

1. 20 Community Dialogue meetings conducted.
2. sensitisation and awareness creation on government programmes done.

Expenditure

211103 Allowances	5,000	1,656	33.1%
221002 Workshops and Seminars	12,000	1,500	12.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	450	22.5%
222001 Telecommunications	600	100	16.7%
227004 Fuel, Lubricants and Oils	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,000	4,206	12.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,000	4,206	12.0%

Output: Adult Learning

No. FAL Learners Trained	1300 (Bardege, Layibi, Pece, Laroo Divisions.(leaning centers) 1. FAL instructors motivated and active, 2. proficiency test/ examinations administered and marked. 3. FAL programme monitored and supervised.Bardege, Layibi, Pece, Laroo Divisions.(leaning centers) 1. FAL instructors motivated and active, 2. proficiency test/ examinations administered and marked. 3. FAL programme monitored and supervised. 4. procurement of teaching materials.)	640 (1. 50 FAL instructors paid their quarterly allowance. 2. proficiency test examination administered to 320 FAL learners. 3. FAL classes monitored and supervised by CDOs.)	49.23	High rate of drop outs by both instructors and learners, Inadequate funding for the FAL programme.
Non Standard Outputs:	1. Technical backup support provided to FAL Instructors. 2. FAL materials provided by the NALMIS.	1. Technical backup support provided to FAL Instructors. 2. FAL instructors supported with government programmes like CDD, YLP etc.		

Expenditure

211103 Allowances	4,500	2,100	46.7%
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	1,000	730	73.0%	
227004 Fuel, Lubricants and Oils	760	100	13.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,260	2,930	46.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,260	2,930	46.8%	

Output: Support to Public Libraries

Non Standard Outputs:	400 Text books procured for Gulu Public Library, 4 Sets of quarterly library committee meeting minutes produced, 12 Monthly reports on Journals, news papers and magazines procured produced. 12 Monthly Staff allowances and salaries paid promptly. 01 Book week festival implemented at the Library in Bardege Division – Bardege Parish. 04 Furnitures procured for the Public Library in Bardege Division – Bardege Parish. Library building maintained.	One Set of quarterly library committee meeting minutes produced, Three Months reports on Journals, news papers and magazines procured produced. Monthly Staff allowances and salaries paid promptly. Library building maintained. Monthly internet subscri	0	Procurement process for purchase of furnitures delayed. Under staffing in the library.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	1,200	25.0%	
211103 Allowances	12,511	2,618	20.9%	
221007 Books, Periodicals & Newspapers	8,000	2,480	31.0%	
221009 Welfare and Entertainment	3,000	700	23.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	340	17.0%	
221014 Bank Charges and other Bank related costs	200	50	25.0%	
221017 Subscriptions	1,000	360	36.0%	
222001 Telecommunications	500	100	20.0%	
223004 Guard and Security services	4,320	1,710	39.6%	
223005 Electricity	1,200	150	12.5%	
224004 Cleaning and Sanitation	1,200	175	14.6%	
227002 Travel abroad	2,000	410	20.5%	
227004 Fuel, Lubricants and Oils	3,000	500	16.7%	

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	68,170	<i>Non Wage Rec't:</i>	10,793	<i>Non Wage Rec't:</i>	15.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,170	Total	10,793	Total	15.8%

Output: Gender Mainstreaming

Non Standard Outputs:	Women council consultative meetings conducted quarterly. Minutes of meetings produced at GMC Headquarters.	1. Women council consultative meetings conducted. 2. Minutes of meetings produced at GMC Headquarters.	0	Limited funding for gender mainstreaming activities.
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Expenditure

211103 Allowances	2,000	626	31.3%
221002 Workshops and Seminars	8,000	1,220	15.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	1,846
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,500	Total	1,846
			Total
			17.6%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	25 (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)	40 (1. GMC Youth groups mobilised and sensitised on YLP. 2. YLP Beneficiary selection exercise done. 3. Provision of Youth Friendly services and protection of children against violence)	160.00	Limited operation fund hinders close monitoring and supervision of YLP beneficiary groups.
Non Standard Outputs:	1. Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like CDD, NUSAF, NAADS etc	1. Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like CDD, NUSAF, Operation Wealth Creation etc.		

Expenditure

221003 Staff Training	47,058	2,375	5.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,058	<i>Non Wage Rec't:</i>	2,375
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	47,058	Total	2,375
			Total
			5.0%

Output: Support to Youth Councils

No. of Youth councils	4 (All the 4 divisions (Laroo,	4 (All the 4 divisions (Laroo,	100.00	Limited funding for
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

supported	Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.)	Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.)		Youth Council activities. No transport mean for the Youth Council Chairperson.
Non Standard Outputs:	1. GMC Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like CDD, NUSAF, NAADS etc	1. GMC Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like CDD, Operation Wealth Creation, etc		

Expenditure

211103 Allowances	1,440	1,000	69.4%
221002 Workshops and Seminars	3,000	333	11.1%
221011 Printing, Stationery, Photocopying and Binding	300	50	16.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 6,250	<i>Non Wage Rec't:</i> 1,383	<i>Non Wage Rec't:</i> 22.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 6,250	Total 1,383	Total 22.1%

Output: 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.)	4 (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. PWDs international day celebrated. 6. Project Proposals for special grant for PWDs done.)	66.67	Need for increased funding for Special Grant to Perons With Disability.
Non Standard Outputs:	1. Routine couesling and guidance to PWDs. 2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised.	1. Routine couesling and guidance to PWDs. 2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised.		

Expenditure

211103 Allowances	2,000	1,270	63.5%
221002 Workshops and Seminars	1,000	1,000	100.0%
221003 Staff Training	8,000	333	4.2%

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding **500** 30 6.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,870	<i>Non Wage Rec't:</i>	2,633	<i>Non Wage Rec't:</i>	20.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,870	Total	2,633	Total	20.5%

Output: Culture mainstreaming

Non Standard Outputs: 1.Culural gala organised within Gulu Municipality.
2.Culural sites identified and developed.
3. Traditional dance competitions organised.

1.Culural sites identified.
2. Traditional dancing groups identified and registered.

0

There is no funding for cultural activities in the council.

Expenditure

211103 Allowances	2,000	1,333	66.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	1,333	<i>Non Wage Rec't:</i>	13.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	1,333	Total	13.3%

Output: Work based inspections

Non Standard Outputs: 1. Work place inspections done quarterly.
2. Sensitisation of Employees and Employers on health and safety measures at workplace.
3. HIV/ AIDs workplace policy put in place.

1. Work place inspections done quarterly.
2. Sensitisation of Employees and Employers on health and safety measures at workplace.

0

No funding for the office of the Labour officer.

Expenditure

211103 Allowances	3,000	333	11.1%		
221002 Workshops and Seminars	4,500	1,000	22.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	1,333	<i>Non Wage Rec't:</i>	7.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,000	Total	1,333	Total	7.4%

Output: Labour dispute settlement

0

No funding for labour disputes settlement.

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	1. GMC Head quarters. 1. labour disputes settled and disposed of. 2. counseling and guidance of employees and employers conducted.	1. labour disputes settled and disposed of. 2. counseling and guidance of employees and employers conducted.
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Expenditure

211103 Allowances	3,000	1,333	44.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	1,333	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	1,333	6.7%

Output: Representation on Women's Councils

No. of women councils supported	01 (GMC Headquarters. 1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done 3. two women leaders training workshop on GBV done 4. Gender Responsive budheting training workshop held.)	4 (1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done 3. Women leaders training workshop on GBV done.)	400.00	There is need for increased funding for Women council activities.
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Non Standard Outputs:	GMC Headquarters. 1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done 3. two women leaders training workshop on GBV done 4. Gender Responsive budheting training workshop held.	1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done
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Expenditure

211103 Allowances	5,000	1,100	22.0%
221002 Workshops and Seminars	10,000	1,333	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	2,433	12.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	2,433	12.2%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	1. Community made aware of CDD programme. 2. community needs identified and sub project proposals developed. 3. Sub-projects approved by DTPC and MTPC for funding.	2. community needs identified and sub project proposals developed. 3. Sub-projects approved by DTPC for funding. 4. Monitoring and supervision of funded projects done.	0	Lack of transport facility for the Community Development Workers of Gulu Municipal Council.
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Expenditure

321434 Conditional transfers to community development	103,458	36,807	35.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	103,458	36,807	35.6%
Donor Dev't:		0	0.0%
Total	103,458	36,807	35.6%

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	GMC Headquarters. 1. Office building maintained(locks and window glasses changed)	Not done.	0	No money was allocated for the work.
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Expenditure

231001 Non Residential buildings (Depreciation)	5,654	800	14.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	5,654	800	14.1%
Donor Dev't:		0	0.0%
Total	5,654	800	14.1%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1. Motorcycles and vehicles repaired and maintained.	1. Motorcycles repaired and maintained.	0	The department does not have any means of transport.
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Expenditure

231004 Transport equipment	3,000	100	3.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	3,000	100	3.3%
Donor Dev't:		0	0.0%
Total	3,000	100	3.3%

Output: Office and IT Equipment (including Software)

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	GMC HQ. 1. Two modems procured for the department. 2. Internet made available for the department.	1. Internet made available for the department.	0	N/A
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Expenditure

314201 Materials and supplies	3,346	100	3.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	3,346	100	3.0%
<i>Donor Dev't:</i>		0	0.0%
<i>Total</i>	3,346	100	3.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 untimely and less remittance of funds to the unit

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	Salaries paid to 2 staff in the department. Monthly Technical Planning Committee meetings conducted and sets of minutes produced. BFP and Annual Workplans prepared and approved by Council. Implementation of departmental work plans monitored and evaluated Annual budget conference conducted Quarterly OBT progress reports prepared and submitted to MoFPED and line ministries 80 projects monitored and evaluated in GMC. GMC investment profile for all projects prepared. Internal Assessment of minimum and performance measures and reports produced.	Salaries paid to 2 staff in the department. 6 Technical Planning Committee meetings conducted and 6 sets of minutes produced. 4th quarter OBT for FY2014/2015 report prepared and submitted to MFPEP. 1st quarter OBT for FY2015/2016 report prepared
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Expenditure

211101 General Staff Salaries	25,598	10,985	42.9%
211103 Allowances	13,207	3,338	25.3%
213002 Incapacity, death benefits and funeral expenses	600	200	33.3%
221008 Computer supplies and Information Technology (IT)	3,000	100	3.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,285	85.7%
222001 Telecommunications	650	150	23.1%
227001 Travel inland	15,000	1,750	11.7%
227004 Fuel, Lubricants and Oils	12,000	884	7.4%
Wage Rec't:	25,598	10,985	42.9%
Non Wage Rec't:	66,496	10,707	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	92,094	21,692	23.6%

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meetings produced.)	6 (TPC Meetings conducted and minutes produced)	50.00	Iadequate funds given to the unit
No of qualified staff in the Unit	5 (Qualified staff recruited in the Unit.)	2 (The Planning unit is fully constituted)	40.00	
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions produced.)	3 (No of Council Minutes with Relevant resolutions)	50.00	

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs: Development of the Local Economic Development Policy, O&M Policy and Monitoring and Evaluation. N/A

Expenditure

211103 Allowances	1,200	1,500	125.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,500	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,500	30.0%

Output: Statistical data collection

Non Standard Outputs: Collection of data on Annual Statistical Abstract, population issues and settlements within the Municipality Data Analysis. Draft statistical abstract prepared. 42 copies of approved budget produced. 0 Nil

Expenditure

211103 Allowances	6,400	2,119	33.1%
221011 Printing, Stationery, Photocopying and Binding	2,500	500	20.0%
222003 Information and communications technology (ICT)	300	100	33.3%
227001 Travel inland	3,000	200	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	2,919	11.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,000	2,919	11.7%

Output: Development Planning

Non Standard Outputs: GMC is guided through participatory bottom up planning process. GMC is guided through participatory bottom up planning process. Activity carried out though funds were inadequate. 5 years Gulu Municipal Development Plan prepared and approved by Council. Production of the city development strategy. 0

Expenditure

211103 Allowances	4,500	100	2.2%
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

221011 Printing, Stationery, Photocopying and Binding	2,000	250	12.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	350	3.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	350	3.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 Under staffing in the department.

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Non Standard Outputs:	<p>1. Salaries will be paid to 4 staff in the department of audit</p> <p>2. 4 quarterly audit reports produced for Gulu Municipal Council Head Office.</p> <p>3. 16 quarterly audit reports produced for the four (4) Divisions in GMC.</p> <p>4. Gulu Municipal and Divisions' Projects Monitored before is executed.</p> <p>5.2 Human resource audit conducted for Gulu Municipal Council.</p> <p>6. 4 health centres audit conducted on stock drugs/supplies and its utilisation.</p> <p>7. 32 primary schools and 5 secondary schools audit conducted to ascertain utilisation of UPE and USE grants.</p> <p>8. Office equipment maintained (2 motorcycles, 4 computers and their accessories)</p> <p>9. 4 established staff paid their salaries and motivated to do their duties.</p>	<p>1. 5 accountability and expenditure audit reports in GMC and 4 Divisions conducted</p> <p>2. Store and Supplies Management Audit conducted and report produced.</p> <p>3.1 Special Audit conducted.</p> <p>4. Review of grant release/work plan implementation conducted</p> <p>5. Comp</p>
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Expenditure

211101 General Staff Salaries	38,631	19,318	50.0%
211103 Allowances	6,269	3,710	59.2%
213001 Medical expenses (To employees)	2,000	436	21.8%
213002 Incapacity, death benefits and funeral expenses	2,000	600	30.0%
221008 Computer supplies and Information Technology (IT)	6,269	488	7.8%
221009 Welfare and Entertainment	2,000	536	26.8%
221011 Printing, Stationery, Photocopying and Binding	6,269	3,809	60.8%
221012 Small Office Equipment	2,000	300	15.0%
221014 Bank Charges and other Bank related costs	300	263	87.6%
227001 Travel inland	2,000	1,076	53.8%

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

227004 Fuel, Lubricants and Oils	6,269	2,300	36.7%	
<i>Wage Rec't:</i>	38,631	<i>Wage Rec't:</i> 19,318	<i>Wage Rec't:</i> 50.0%	
<i>Non Wage Rec't:</i>	45,574	<i>Non Wage Rec't:</i> 13,517	<i>Non Wage Rec't:</i> 29.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	84,205	Total 32,835	Total 39.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,224,829	<i>Wage Rec't:</i> 3,414,131	<i>Wage Rec't:</i> 47.3%
<i>Non Wage Rec't:</i>	5,455,159	<i>Non Wage Rec't:</i> 1,365,146	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>	27,098,711	<i>Domestic Dev't:</i> 6,929,032	<i>Domestic Dev't:</i> 25.6%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	39,778,699	Total 11,708,308	Total 29.4%

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bardege		<i>LCIV: Gulu Municipal Council</i>		1,004,892	300,760
Sector: Works and Transport				100,000	49,000
LG Function: District, Urban and Community Access Roads				100,000	49,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				100,000	49,000
LCII: For God				100,000	49,000
Item: 321412 Conditional transfers to Road Maintenance					
Municipal Parish	Routine Mechanised road	Other Transfers from	N/A	100,000	49,000
Bardege Division	maintenance 4Km	Central Government			
			(Well maintained.)		
Sector: Education				867,720	238,025
LG Function: Pre-Primary and Primary Education				219,849	35,961
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				84,670	0
LCII: Kanyagoga				84,670	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of anew	Mary Immaculate Primary	Conditional Grant to	N/A	84,670	0
classroom block at	School	SFG			
Mary Imaculate P/S					
Output: Latrine construction and rehabilitation				25,000	6,175
LCII: Kanyagoga				25,000	6,175
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5	Kasubi Army Primary	Conditional Grant to	Being Procured	25,000	6,175
stances drainable		SFG			
latrine					
Output: PRDP-Latrine construction and rehabilitation				25,000	6,175
LCII: Kasubi				25,000	6,175
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at	Laliya Primary School	Conditional Grant to	Being Procured	25,000	6,175
Laliya p/s		SFG			
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				85,180	23,611
LCII: Bardege				11,754	3,143
Item: 321411 Conditional transfers to Primary Education					
Gulu Primary School		Conditional Grant to	N/A	6,263	1,810
		Primary Education			
St. Josephs Primary		Conditional Grant to	N/A	5,491	1,333
School		Primary Education			
LCII: For God				11,822	4,443
Item: 321411 Conditional transfers to Primary Education					
Christ the King		Conditional Grant to	N/A	11,822	4,443
Demonstration School		Primary Education			
LCII: Kanyagoga				21,332	5,838

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bardege		<i>LCIV: Gulu Municipal Council</i>		1,004,892	300,760
Item: 321411 Conditional transfers to Primary Education					
Christ Church Primary School		Conditional Grant to Primary Education	N/A	10,404	2,457
Obiya West Primary School		Conditional Grant to Primary Education	N/A	6,964	2,112
Mama Cave Primary School		Conditional Grant to Primary Education	N/A	3,964	1,270
LCII: Kasubi				33,544	8,657
Item: 321411 Conditional transfers to Primary Education					
Kasubi Central Primary School		Conditional Grant to Primary Education	N/A	7,121	2,246
Kasubi Primary School		Conditional Grant to Primary Education	N/A	18,734	4,329
Laliya Primary School		Conditional Grant to Primary Education	N/A	7,688	2,082
LCII: Not Specified				6,728	1,529
Item: 321411 Conditional transfers to Primary Education					
Mary Immaculate Primary School		Conditional Grant to Primary Education	N/A	6,728	1,529
LG Function: Secondary Education				647,870	202,064
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				647,870	202,064
LCII: For God				113,598	39,293
Item: 263319 Conditional transfers for Secondary Schools					
Sacred Heart Secondary School	Obiya East	Conditional Grant to Secondary Education	N/A	113,598	39,293
LCII: Kanyagoga				301,726	112,910
Item: 263319 Conditional transfers for Secondary Schools					
Gulu High School	Mican Village	Conditional Grant to Secondary Education	N/A	104,266	36,919
Gulu Senior Secondary School	Green Valley	Conditional Grant to Secondary Education	N/A	197,459	75,992
LCII: Kasubi				232,547	49,861
Item: 263319 Conditional transfers for Secondary Schools					
Trinity College,Gulu	Keyi 'A'	Conditional Grant to Secondary Education	N/A	77,764	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bardege		<i>LCIV: Gulu Municipal Council</i>		1,004,892	300,760
Gulu Army Secondary School	Kanyagoga 'A'	Conditional Grant to Secondary Education	N/A	154,782	49,861
Sector: Health				37,173	13,735
LG Function: Primary Healthcare				37,173	13,735
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				29,173	11,735
LCII: Kasubi				29,173	11,735
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Incinerator at Bardege Hc III	Bardege health centre III	Conditional Grant to PHC- Development - Normal	Completed	21,000	11,735
Item: 314201 Materials and supplies					
Procurement of 1 delivery bed for Bardege HC III	Bardege health Centre III	Conditional Grant to PHC - development	N/A	5,173	0
Procurement of 1 adjustable bed for Bardege HC III	Bardege health Centre III	Conditional Grant to PHC - development	N/A	3,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	2,000
LCII: Kasubi				8,000	2,000
Item: 263313 Conditional transfers for PHC- Non wage					
Bardege HC	Bar-Dege Division, Bar-Dege Parish.	Conditional Grant to PHC - development	N/A	8,000	2,000

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laroo		<i>LCIV: Gulu Municipal Council</i>		3,641,669	159,719
Sector: Agriculture				39,347	0
<i>LG Function: District Production Services</i>				<i>39,347</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				39,347	0
LCII: Iriaga				39,347	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 20 stalls in the market		Conditional transfers to Production and Marketing	N/A	39,347	0
Sector: Works and Transport				3,012,500	56,680
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,012,500</i>	<i>56,680</i>
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				2,168,324	0
LCII: Iriaga				2,168,324	0
Item: 263312 Conditional transfers for Road Maintenance					
Municipal Parish, Laroo Division	Municipal Engineer's Office. Consultancy/design	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,168,324	0
Output: District Roads Maintenance (URF)				844,176	56,680
LCII: Agwee				600,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Municipal Parish Laroo Division	Nelson Mandela road (1.4Km)	Other Transfers from Central Government	N/A	600,000	0
LCII: Iriaga				2,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Municipal Parish Laroo Division	Peter Paul Opok road and Lasto Okech road (1Km)	Other Transfers from Central Government	N/A	2,000	0
LCII: Not Specified				242,176	56,680
Item: 321412 Conditional transfers to Road Maintenance					
Municipal Parish Laroo Division		Other Transfers from Central Government	N/A	122,176	0
Municipal Parish all 4 Divisions	12Km of tarmack roads in all 4 Division (Road Gangs)	Other Transfers from Central Government	N/A	120,000	56,680
			(Well maintained.)		
Sector: Education				186,652	36,761
<i>LG Function: Pre-Primary and Primary Education</i>				<i>186,652</i>	<i>36,761</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	15,000
LCII: Pece-Prison				20,000	15,000
Item: 311101 Land					

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laroo		<i>LCIV: Gulu Municipal Council</i>		3,641,669	159,719
Purchase of Land for Pece Prison Primary School		LGMSD (Former LGDP)	Being Procured	20,000	15,000
Output: Latrine construction and rehabilitation				25,000	6,175
LCII: Iriaga				25,000	6,175
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stances drainable latrine	Laroo primary School	Conditional Grant to SFG	Being Procured	25,000	6,175
Output: PRDP-Teacher house construction and rehabilitation				90,000	0
LCII: Pece-Prison				90,000	0
Item: 231002 Residential buildings (Depreciation)					
Complete construction of teachers' house in Kasubi Central P/S	Pece prison primary school	Conditional Grant to SFG	Being Procured	90,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,652	15,586
LCII: Agwee				13,487	3,219
Item: 321411 Conditional transfers to Primary Education					
Highland Primary School		Conditional Grant to Primary Education	N/A	5,759	1,669
Gulu Town Primary School		Conditional Grant to Primary Education	N/A	7,727	1,550
LCII: Iriaga				23,506	7,895
Item: 321411 Conditional transfers to Primary Education					
Laroo Primary School		Conditional Grant to Primary Education	N/A	4,500	2,356
St Peters Primary School		Conditional Grant to Primary Education	N/A	10,956	3,266
Obiya Primary School		Conditional Grant to Primary Education	N/A	8,050	2,273
LCII: Pece-Prison				6,153	1,989
Item: 321411 Conditional transfers to Primary Education					
Pece Prison Primary School		Conditional Grant to Primary Education	N/A	6,153	1,989
LCII: Queens				8,507	2,484
Item: 321411 Conditional transfers to Primary Education					
Holy Rosary Primary School		Conditional Grant to Primary Education	N/A	8,507	2,484

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laroo		<i>LCIV: Gulu Municipal Council</i>		3,641,669	159,719
Sector: Health				148,712	28,470
LG Function: Primary Healthcare				148,712	28,470
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				103,539	23,470
LCII: Pece-Prison				103,539	23,470
Item: 231001 Non Residential buildings (Depreciation)					
Construction of staff house at Laroo HC	Laroo Health Centre III	Conditional Grant to PHC - development	Not Started	30,000	0
Item: 231002 Residential buildings (Depreciation)					
Installation of the internal doors to maternity ward at laroo HC III	Laroo Health Centre III	Conditional Grant to PHC - development	Completed	15,000	10,735
Cpnstruction of two units flash toilet Laroo		Conditional Grant to PHC - development	Not Started	30,539	0
Fencing of Laroo HC III	Laroo Health Centre III	Conditional Grant to PHC- Development - Normal	Completed	25,000	12,735
Item: 314201 Materials and supplies					
Procurement of 1 adjustable beds for Laroo HC III	Laroo health Centre III	Conditional Grant to PHC - development	N/A	3,000	0
Output: Vehicles & Other Transport Equipment				24,000	0
LCII: Iriaga				14,000	0
Item: 231004 Transport equipment					
Procurement of 1 Motorcycle		LGMSD (Former LGDP)	N/A	14,000	0
LCII: Pece-Prison				10,000	0
Item: 231004 Transport equipment					
Procurement of blankets and Bed sheets		LGMSD (Former LGDP)	N/A	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,173	5,000
LCII: Iriaga				13,173	3,000
Item: 263313 Conditional transfers for PHC- Non wage					
Health Department		Conditional Grant to PHC - development	N/A	13,173	3,000
LCII: Pece-Prison				8,000	2,000
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laroo		<i>LCIV: Gulu Municipal Council</i>		3,641,669	159,719
Laroo HC III	Laroo Division, Agwee Parish.	Conditional Grant to PHC - development	N/A	8,000	2,000
Sector: Social Development				116,458	37,807
LG Function: Community Mobilisation and Empowerment				116,458	37,807
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				5,654	800
LCII: Iriaga				5,654	800
Item: 231001 Non Residential buildings (Depreciation)					
Maintenance of office building.		Locally Raised Revenues	N/A	0	800
Office building.		Locally Raised Revenues	N/A	5,654	0
Output: Vehicles & Other Transport Equipment				3,000	100
LCII: Iriaga				3,000	100
Item: 231004 Transport equipment					
Vehicle and motorcycle maintenance		Locally Raised Revenues	N/A	3,000	100
Output: Office and IT Equipment (including Software)				3,346	100
LCII: Iriaga				3,346	100
Item: 314201 Materials and supplies					
Modem and Internet connection.		Locally Raised Revenues	Works Underway	3,346	100
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Iriaga				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Coffee set		Locally Raised Revenues	N/A	1,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				103,458	36,807
LCII: Iriaga				103,458	36,807
Item: 321434 Conditional transfers to community development					
Gulu Municipal Council		Conditional Grant to Community Devt Assistants Non Wage	N/A	103,458	36,807
Sector: Public Sector Management				138,000	0
LG Function: Local Statutory Bodies				138,000	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				138,000	0
LCII: Iriaga				138,000	0
Item: 231004 Transport equipment					

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laroo		<i>LCIV: Gulu Municipal Council</i>		3,641,669	159,719
Purchase of Council Van		Locally Raised Revenues	N/A	138,000	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layibi		<i>LCIV: Gulu Municipal Council</i>		6,236,055	1,886,152
Sector: Works and Transport				5,996,514	1,802,384
LG Function: District, Urban and Community Access Roads				5,996,514	1,802,384
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				5,528,514	1,802,384
LCII: Library				2,100,000	985,148
Item: 263312 Conditional transfers for Road Maintenance					
Libraqry Parish, Layibi Division	Odur Min Odyek rd 0.336Km, Kabarega rd. 0.169Km	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,100,000	985,148
LCII: Techo				3,428,514	817,236
Item: 263312 Conditional transfers for Road Maintenance					
Municipal Parish, Layibi Division	Modern Abbatoir	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,428,514	817,236
Output: Urban unpaved roads rehabilitation (other)				68,000	0
LCII: Techo				68,000	0
Item: 263326 Conditional transfers for LGDP					
Construction of 2km road to Modern Abbatoir		LGMSD (Former LGDP)	N/A	68,000	0
Output: District Roads Maintainence (URF)				400,000	0
LCII: Library				400,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Municipal Parish Layibi Division	Jivan Abjii road (0.30Km), Awach road (p.45Km)	Other Transfers from Central Government	N/A	400,000	0
Sector: Education				207,541	70,033
LG Function: Pre-Primary and Primary Education				58,856	15,636
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,856	15,636
LCII: Kirombe				10,515	2,746
Item: 321411 Conditional transfers to Primary Education					
Kirombe Primary School		Conditional Grant to Primary Education	N/A	10,515	2,746
LCII: Library				20,588	5,302
Item: 321411 Conditional transfers to Primary Education					
Gulu Public Primary School		Conditional Grant to Primary Education	N/A	10,719	2,951
Gulu Prison Primary School		Conditional Grant to Primary Education	N/A	9,869	2,351
LCII: Not Specified				7,625	2,314

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layibi		<i>LCIV: Gulu Municipal Council</i>		6,236,055	1,886,152
Item: 321411 Conditional transfers to Primary Education					
Layibi Techo Primary School		Conditional Grant to Primary Education	N/A	7,625	2,314
LCII: Patuda				12,920	3,410
Item: 321411 Conditional transfers to Primary Education					
Wii-aworanga Primary School		Conditional Grant to Primary Education	N/A	6,712	1,285
Layibi Primary School		Conditional Grant to Primary Education	N/A	6,208	2,125
LCII: Techo				7,208	1,864
Item: 321411 Conditional transfers to Primary Education					
Gulu Baptist Primary School		Conditional Grant to Primary Education	N/A	7,208	1,864
LG Function: Secondary Education				148,685	54,397
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				148,685	54,397
LCII: Techo				148,685	54,397
Item: 263319 Conditional transfers for Secondary Schools					
St Josephs College,Layibi	Techo	Conditional Grant to Secondary Education	N/A	148,685	54,397
Sector: Health				32,000	13,735
LG Function: Primary Healthcare				32,000	13,735
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				24,000	11,735
LCII: Techo				24,000	11,735
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Incinerator at Layibi Techo Hc III	Layibi Techo health Centre III	Conditional Grant to PHC - development	Completed	21,000	11,735
Item: 314201 Materials and supplies					
Procurement of 1 adjustable bed for Layibi Techo HC III	Layibi Techo health Centre III	Conditional Grant to PHC - development	N/A	3,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	2,000
LCII: Techo				8,000	2,000
Item: 263313 Conditional transfers for PHC- Non wage					
Layibi Techo	Layibi Division, Techo Parish.	Conditional Grant to PHC - development	N/A	8,000	2,000

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Gulu Municipal Council</i>		13,943,945	3,359,702
Sector: Works and Transport				13,943,945	3,359,702
LG Function: District, Urban and Community Access Roads				13,943,945	3,359,702
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				13,943,945	3,359,702
LCII: Not Specified				13,943,945	3,359,702
Item: 263312 Conditional transfers for Road Maintenance					
Gulu Municipal Roads		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	13,943,945	3,359,702

Vote: 754 Gulu Municipal Council 2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pece		<i>LCIV: Gulu Municipal Council</i>		4,233,858	1,534,858
Sector: Works and Transport				3,998,000	1,478,200
LG Function: District, Urban and Community Access Roads				3,998,000	1,478,200
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				3,900,000	1,478,200
LCII: Labour Line				3,900,000	1,478,200
Item: 263312 Conditional transfers for Road Maintenance					
Municipal Parish Pece Division	School road(0.355Km), Muroi road(0.6794Km)	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,900,000	1,478,200
Output: District Roads Maintenance (URF)				98,000	0
LCII: Tegwana				98,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Municipal Parish Pece Division	Routine rehabilitation of 6Km gravel roads	Other Transfers from Central Government	N/A	98,000	0
Sector: Education				215,686	54,658
LG Function: Pre-Primary and Primary Education				154,470	28,835
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				90,000	15,707
LCII: Pawel				90,000	15,707
Item: 231002 Residential buildings (Depreciation)					
Construction of 1 Block of 2 Units for Teachers.	Pawel - Cubu Primary School	Conditional Grant to SFG-Normal	Being Procured	90,000	15,707
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,470	13,128
LCII: Labourline				11,365	3,653
Item: 321411 Conditional transfers to Primary Education					
Labourline Primary School		Conditional Grant to Primary Education	N/A	11,365	3,653
LCII: Pawel				18,576	4,684
Item: 321411 Conditional transfers to Primary Education					
Pece Primary School		Conditional Grant to Primary Education	N/A	11,326	2,540
Pece Pawel Primary School		Conditional Grant to Primary Education	N/A	3,720	1,029
Cubu Primary School		Conditional Grant to Primary Education	N/A	3,530	1,115
LCII: Tegwana				15,763	4,790
Item: 321411 Conditional transfers to Primary Education					

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pece		<i>LCIV: Gulu Municipal Council</i>		4,233,858	1,534,858
Layibi Central Primary School		Conditional Grant to Primary Education	N/A	9,562	2,510
St.Kizito Primary School ,Aywee		Conditional Grant to Primary Education	N/A	6,201	2,280
LCII: Vanguard Item: 321411 Conditional transfers to Primary Education				18,766	0
Vanguard Primary School		Conditional Grant to Primary Education	N/A	18,766	0
LG Function: Secondary Education				61,216	25,822
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,216	25,822
LCII: Tegwana Item: 263319 Conditional transfers for Secondary Schools				61,216	25,822
Alliance High School	Tegwana 'B'	Conditional Grant to Secondary Education	N/A	61,216	25,822
Sector: Health				20,173	2,000
LG Function: Primary Healthcare				20,173	2,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,173	0
LCII: Tegwana Item: 314201 Materials and supplies				8,173	0
Procurement of 1 adjustable bed for Aywee HC III	Aywee health Centre III	Conditional Grant to PHC - development	N/A	3,000	0
Procurement of 1 delivery bed for Aywee HC III	Aywee health Centre III	Conditional Grant to PHC - development	N/A	5,173	0
Output: Vehicles & Other Transport Equipment				4,000	0
LCII: Tegwana Item: 231004 Transport equipment				4,000	0
Procurement of blankets and Bed sheets		LGMSD (Former LGDP)	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	2,000
LCII: Tegwana Item: 263313 Conditional transfers for PHC- Non wage				8,000	2,000
Aywee HC III		Conditional Grant to PHC - development	N/A	8,000	2,000

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Checklist for QUARTER 2 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

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Checklist for QUARTER 2 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In