

Vote: 754 Gulu Municipal Council

Structure of Budget Framework Paper

Foreword

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C: Draft Annual Workplan Outputs for 2013/14

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Foreword

The Budget Framework Paper for 2013/14 is derived from the statutory planning functions and powers granted to Gulu Municipal Council by the Constitution of the Republic of Uganda 1995 as amended and the Local Government Act Cap 243 that establishes the planning mechanisms of Local Governments.

In this respect, the BFP has been prepared to highlight the strategies for achieving socio-economic development objectives in tandem with the National Programme Priority Areas (NPPA) as is enshrined in the Millennium Development Goals (MDG), the Peace, Recovery and Development Plan (PRDP) for Northern Uganda and other frameworks, as well as the local priorities of the People of Gulu Municipal Council.

Gulu Municipality is faced with the challenges of recovery arising from over the 20 years of insurgency that has seen the largest proportion of the population displaced to live within Gulu Town and its suburbs. The implication of this is great as it has impacted heavily on the efficient and effective delivery of services to the people, thus, creating constraints that are beyond the power of Gulu Municipal Council to overcome.

This calls for greater efforts in restoration of access to essential services such as schools, health services, water, roads, re-establishment of strong and reliable local administration services as well as creation of social order, stability and assurance so that the people are able to regain their productive capacity.

This BFP nevertheless recognizes the high potentials that are before Gulu Municipal Council, most especially fertile soils, reliable rainfall, vigorous citizenship and strong leadership that has worked in harmony with various local, national and international partners, to whom we as Gulu Municipal Council register our heartfelt gratitude.

The BFP environs the methodology of taking advantage of all strengths and opportunities to address any development challenges. Further to this, it is recognized that a transformational leadership at all local levels is critical to derive efforts at development, and I am happy to note that the leadership at all local levels has fared well in the past through active participatory governance.

As guided by line Ministries, the BFP is based on multi-sectoral and participatory approaches that have brought onboard various communities, amidst the changing roles of development partners and other stakeholders.

It is observed that, this year's planning and budgeting processes were initiated at an appropriate time and that enabled the preparation of the BFP within the stipulated time frame. I therefore, take this occasion to acknowledge the high sense of interest, commitment and co-operation extended to me as the political head in the attainment of this BFP.

On the above grounds, I have the honor to present the 2013/14 BFP to the Government of Uganda, the development partners and stakeholders in the name of the people of Gulu Municipal Council.

I say this "For God and my Country".

**Hon. Labeja George,
CHAIRMAN LOCAL COUNCIL IV /MAYOR
GULU MUNICIPAL COUNCIL.**

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	3,649,659	829,319	2,589,861
2a. Discretionary Government Transfers	994,500	468,204	1,019,659
2b. Conditional Government Transfers	7,162,199	3,679,386	7,455,099
2c. Other Government Transfers	1,419,005	317,658	1,013,184
3. Local Development Grant	457,914	217,509	522,961
4. Donor Funding	10,000	5,554	9,737,500
Total Revenues	13,693,275	5,517,629	22,338,264

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenue

The Gulu Municipal Council realized UGXsh. 829,319,000 as at end of December 2012 out of a budgeted locally raised revenue of UGXsh.3,649,659,000 which represents only 23% local revenue performance. This poor performance is attributed to inadequate remittances by Lower Local Governments because they raised insufficient local revenue which was below the target during the first half of FY 2012/13. The other reason for the poor performance is partly due to inactivity of revenue enhancement committee both at the Municipal level and LLGs.

(ii) Central Government Transfers

Central Government Transfers of UGXsh. 4,682,757,000 were received from the treasury out of the overall budgeted amount of UGXsh.8,193,219,037 as by 31st December 2012, representing 46.7% revenue performance. These receipts were mainly from: Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers and Local Development Grant. It can be seen from the above sources that the bigger proportion of the total revenue from Central Government Transfers coming to the Gulu Municipality consists mainly of general staff wages and transfers to LLGs.

(iii) Donor

Donor funding of UGXsh. 5,554,000 was received by the Gulu Municipal Council out of the total budgeted amount of UGXsh.10,000,000 as of 31st December 2012, representing 56% performance under donor funding.

Planned Revenues for 2013/14

Gulu Municipal Council has projected to collect Ugsh.22,338,264,000 from all revenue sources available to the Council in FY 2013/2014. This is an increase from revenue for FY 2012/2013 which was Ushs.13,693,275,000. This surge in budget was due to funding from World Bank to the Council for infrastructural development. Of the total revenue projections, Ushs.2,589,861,000 will come from local revenue, representing 11.6% of the budget, Ushs. 8,997,719,000 will come from Central Government in form of conditional and conditional grants which represents 40.3% of the total Council budget and Ushs.9,737,500,000 will come from donors representing 43.6% of the total Council's budget. The biggest proportion of the donor funds is coming from World Bank meant for construction and rehabilitation of roads within the Municipal Council.

Of the central government transfers, Ushs.1,019,659,000 will be discretionary funds representing 4.6% of the budget, Ushs.7,455,099,000 will be conditional government transfers including wages representing 33.4% of the budget, Ushs.1,013,184,000 as other government transfers representing 4.5% of the budget while Ushs.522,961,000 representing 2.3% of the budget will be for the local development grant.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by End Dec	Proposed Budget

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		end Dec	
1a Administration	3,105,480	812,033	1,988,489
2 Finance	535,264	103,657	714,895
3 Statutory Bodies	523,875	119,905	436,202
4 Production and Marketing	84,091	10,234	106,379
5 Health	1,123,037	248,648	1,048,800
6 Education	6,254,943	3,079,422	6,700,733
7a Roads and Engineering	1,506,385	176,035	10,763,412
7b Water	0	0	0
8 Natural Resources	143,478	21,223	112,006
9 Community Based Services	264,527	72,243	305,452
10 Planning	93,708	9,678	83,545
11 Internal Audit	58,486	15,877	78,351
Grand Total	13,693,275	4,668,955	22,338,264
	<i>Wage Rec't:</i>	<i>5,711,492</i>	<i>2,842,813</i>
	<i>Non Wage Rec't:</i>	<i>5,914,354</i>	<i>1,670,678</i>
	<i>Domestic Dev't</i>	<i>2,057,429</i>	<i>150,864</i>
	<i>Donor Dev't</i>	<i>10,000</i>	<i>4,600</i>
			9,737,500

Expenditure Performance in the first Half of 2012/13

The total expenditure of Gulu Municipality as of 31st December 2012 was UGXsh.4,668,955,000 which represents only 34% expenditure performance out of the total approved budget expenditure of UGXsh.13,693,275,000. The fund was utilized as planned.

The summary of departmental expenditure performances (Budget Releases Spent) are outlined here below:

Administration 98%
 Finance 100%
 Statutory Bodies 100%
 Production 98%
 Health 61%
 Education 96%
 Roads 50%
 Natural Resources 99%
 Community 73%
 Planning 100%
 Internal Audit 100%

On the overall, GMC spent 90% of the funds received as at the end of first half of FY2012/2013.

Planned Expenditures for 2013/14

Gulu Municipal Council expects to spend Ugsh.22,338,264,000 in the FY 2013/2014. This is an increase from the budget of FY 2012/2013 due to funding from World Bank to the Council for infrastructural development. Out of this planned expenditure, Ushs.6,243,719,000 representing 28% of the budget has been earmarked for wages of all teachers in primary and secondary schools, health workers, Agricultural extension workers and the decentralized staff of the Council. A total of Ushs.5,398,426,000 has been planned for non wage expenditure representing 24.2% of the total budget while Ushs.958,619,000 has been planned for capital development in the Municipality representing 4.3% of the total budget and Ushs.9,737,500,000 has been planned donor funded activities majorly in roads sector representing 43.6% of the total budget. The biggest share of the budget totaling to Ushs.10,763,412,000 has been allocated to Roads, representing 48% followed by Education at Ushs.6,700,733,000 (30%), Administration at Ushs.1,988,489,000 (9%), Health Ushs.1,048,800,000 (5%) and Finance at Ushs.714,895,000 (3%). The increases in these areas are as a result of increased IPFs especially for teachers' salaries and roads under World Bank funding. The least funded department is Internal Audit department which allocated only Ushs.78,351,000 representing 0.004% of the budget followed by Planning at Ushs.83,545,000 representing 0.005% of the budget.

Medium Term Expenditure Plans

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The Budget Estimates for the FY2013/2014 is UGXsh.22,338,264,000 which is projected to UGXsh. 23,455,177,200 in FY2014/2015. Gulu Municipal Council is expected to grow at a rate of 5% per annum. Thus, the summary of Medium Term Expenditure Plans for the Local Government in is outlined as follows:

Administrative infrastructure provision, financial reporting and Accountability, Capacity Building and realistic budgeting.
Provision of routine & extra-ordinary policy guidance for effective service delivery.
Agricultural advisory services delivery, diseases, pests and vectors control
Health infrastructure development, sexual and reproductive health services.
Increasing number of classrooms and latrine facility in schools, Increase teachers' accommodation in schools and improve on quality teaching.
Maintenance/rehabilitation of road networks, Construction and opening of roads in the suburbs of Gulu Municipality and Provision of safe water facilities.
Protection and reclaiming of water shades, Restoration of degraded eco systems, Tree planting and natural forest conservation.
Economic empowerment and Gender Based Violence prevention and response.
Guiding of planning and budgeting processes at all levels, Monitoring and Evaluation of Programmes and Projects, Management of information systems, Demographic and Population Planning.
Compliance to the rules and regulations governing use of Public Funds and assets.

Challenges in Implementation

The major constraints in implementing the future plans are: Inadequate support supervision and monitoring, old and obsolete office equipments, limited technical and administrative skills in some cadres, land conflict and disputes, weak LLG management and administration, inadequate administrative infrastructures, poor operation and maintenance of equipments and infrastructures; lengthy procurement process, limited capacity of service providers, poor records & information management and weak mainstreaming of cross-cutting issues among others.

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A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	3,649,659	829,319	2,589,861
Ground rent		0	12,375
Application Fees	4,009	2451.1815	1,660
Business licences	359,002	126785.275	376,836
Advertisements/Billboards	70,230	54940.2855	98,705
Fees from appeals		0	4,522
Land Fees	434,292	0	223,971
Liquor licences	6,001	253.5705	4,852
Loan	120,000	0	
Local Hotel Tax	120,773	23809.4065	105,977
Local Service Tax	114,082	76071.165	150,870
Market/Gate Charges	200,808	109880.5715	174,068
Miscellaneous	79,195	31273.701	49,316
Other Fees and Charges	16,589	0	211,666
Other licences	6,591	1014.282	14,120
Rent & Rates from private entities	11,264	507.141	14,036
Taxes on use of goods and services	45,001	0	
Park Fees	516,741	354998.77	625,731
Rent & rates-produced assets-from private entities		0	18,162
Sale of non-produced government Properties/assets		0	25,740
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,240	2535.7055	4,966
Refuse collection charges/Public convenience	40,046	12678.5275	28,357
Public Health Licences	20,598	5071.411	9,261
Property related Duties/Fees	1,468,198	27047.5275	434,669
2a. Discretionary Government Transfers	994,500	468,204	1,019,659
Urban Unconditional Grant - Non Wage	435,640	196801.544	438,445
Transfer of Urban Unconditional Grant - Wage	558,860	271402.543	581,214
2b. Conditional Government Transfers	7,162,199	3,679,386	7,455,099
Conditional Grant to Secondary Salaries	1,300,737	637923.187	1,521,531
Conditional Grant to Public Libraries	39,659	17846.505	39,659
Conditional Grant to Primary Salaries	3,236,365	1625975.617	3,421,992
Conditional Grant to Primary Education	216,619	144412.667	240,622
Conditional Grant to PHC Salaries	448,941	224647.987	508,568
Conditional Grant to Secondary Education	790,410	526940.228	779,294
Conditional Grant to PHC- Non wage	53,636	25365.928	53,636
Conditional Grant to SFG	128,280	60933	276,464
Conditional Grant to PAF monitoring	27,471	12991.879	33,051
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	38,640	0	9,000
Conditional Grant to Functional Adult Lit	6,167	2916.587	6,167
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	0	0	39,347
Conditional Grant to Community Devt Assistants Non Wage	1,566	740.574	1,562
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to PHC - development	458,373	140769	150,511
Conditional transfers to Special Grant for PWDs	11,745	5554.311	11,745
Roads Rehabilitation Grant	110,000	52250	0
Conditional Transfers for Non Wage Community Polytechnics		57848.667	77,400
Conditional Grant to Tertiary Salaries	75,337	69300.858	168,294
Conditional transfers to School Inspection Grant	7,802	3689.761	13,038

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A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	42,120	16200	42,120
Conditional transfers to Production and Marketing	0	0	39,347
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2465.089	5,212
Construction of Secondary Schools	147,000	48083	0
Conditional Grant to Women Youth and Disability Grant	5,625	2531.424	5,625
2c. Other Government Transfers	1,419,005	317,658	1,013,184
Unspent balances – Conditional Grants	44,466	44466.299	
Road Maintenance (Road Fund)	1,274,081	273191.286	998,500
MoES UNEB	5,000	0	6,000
Community Polytechnic Non Wage	86,773	0	
NUSAF II	8,684	0	8,684
3. Local Development Grant	457,914	217,509	522,961
LGMSD (Former LGDP)	457,914	217509	522,961
4. Donor Funding	10,000	5,554	9,737,500
World Bank (USID)		0	9,737,500
JICA	10,000	5554	
Total Revenues	13,693,275	5,517,629	22,338,264

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

The Gulu Municipal Council realized UGXsh. 829,319,000 as at end of December 2012 out of a budgeted locally raised revenue of UGXsh.3,649,659,000 which represents only 23% local revenue performance. This poor performance is attributed to inadequate remittances by Lower Local Governments because they raised insufficient local revenue which was below the target during the first half of FY 2012/13. The other reason for the poor performance is partly due to inactivity of revenue enhancement committee both at the Municipal level and LLGs.

(ii) Central Government Transfers

Central Government Transfers of UGXsh. 4,682,757,000 were received from the treasury out of the overall budgeted amount of UGXsh.8,193,219,037 as by 31st December 2012, representing 46.7% revenue performance. These receipts were mainly from: Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers and Local Development Grant. It can be seen from the above sources that the bigger proportion of the total revenue from Central Government Transfers coming to the Gulu Municipality consists mainly of general staff wages and transfers to LLGs.

(iii) Donor Funding

Donor funding of UGXsh. 5,554,000 was received by the Gulu Municipal Council out of the total budgeted amount of UGXsh.10,000,000 as of 31st December 2012, representing 56% performance under donor funding.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Locally Raised Revenue is projected to be UGXsh.2,589,861,000, representing 11.6% of the total revenues expected in FY2013/2014, and it is voted as follows: park fees, business licenses, land fees, deposit-local revenue, gate charges, inspection fees, miscellaneous, other licenses and local service tax among others.

(ii) Central Government Transfers

The Central Government Transfers to the Gulu Municipality is projected to be UGXsh.8,997,719,000 which represents 40.3% of the total revenues projection for FY2013/2014 and it is disaggregated as follows: Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers and Local Development Grant.

(iii) Donor Funding

Donor funding to the Gulu Municipal Council is forecasted to be UGXsh.9,737,500,000 representing 43.6% of the total revenue forecasts for the Council in FY2013/2014. This is purely funds from World Bank meant for construction and rehabilitation of roads within Gulu Municipality Council.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,829,836	701,923	1,378,590
Conditional Grant to PAF monitoring	4,500	6,900	11,016
Locally Raised Revenues	231,994	89,316	377,782
Multi-Sectoral Transfers to LLGs	2,335,051	430,130	434,074
Transfer of Urban Unconditional Grant - Wage	221,091	109,477	251,397
Urban Unconditional Grant - Non Wage	37,200	66,099	304,321
<i>Development Revenues</i>	275,644	125,348	609,899
LGMSD (Former LGDP)	64,748	25,295	153,739
Locally Raised Revenues	11,800	0	18,660
Multi-Sectoral Transfers to LLGs	199,096	100,054	437,500
Unspent balances - donor		0	
Total Revenues	3,105,480	827,271	1,988,489
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,829,836	696,193	1,378,590
Wage	221,091	109,477	251,397
Non Wage	2,608,745	586,716	1,127,193
<i>Development Expenditure</i>	275,644	115,841	609,899
Domestic Development	275,644	115,841	172,399
Donor Development	0	0	437,500
Total Expenditure	3,105,480	812,033	1,988,489

Revenue and Expenditure Performance in the first half of 2012/13

The department received Ugsh.387,241,000 against planned revenue of Ugsh.801,392,000, representing 48% revenue performance in quarter two. This shows that the department over allocated Conditional Grant PAF Monitoring (320%) and Urban Unconditional Grant – Non Wage (214%) to themselves at the expense of other departments.

The overall expenditure during the quarter was Ugsh.399,214,000 out of planned expenditure of sh.801,392,000, representing 50% expenditure performance but spent 103.9% over and above the received funds due to balances brought from previous quarter.

The unspent balance of Ugsh.15,237,000 under Administration as reflected at the end of quarter two was due to Ushs.5,730,000, recurrent expenditure meant for the welfare of staff, not yet requested for and Ushs.9,508,000, LGMSD monitoring fund which was due to be used to monitor LGMSD projects was not yet utilized because of late disbursement to the department whose activities were pushed to quarter three.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive a total amount of Ush.1,535,755,000 in FY2013/2014. This is an increase in comparison to the previous financial year due to donor funding from World Bank. The sources of this fund are as follows: Paf Monitoring & Accountability - Ush.11,016,000, Locally Raised Revenue - Ush.377,782,417, Transfer to Urban Conditional Grant (Wage) - Ush. 251,396,536, Transfer to Urban Unconditional Grant (Non Wage) - Ush.264,320,557 and PRDP2 - Ush.136,030,000 and donor funding of Ushs.437,500,000 among others.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

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Workplan 1a: Administration

	outputs	End December	outputs
<i>Function: 1381 District and Urban Administration</i>			
<i>Function Cost (US\$ '000)</i>	<i>3,105,480</i>	<i>1,327,312</i>	<i>1,988,489</i>
Cost of Workplan (US\$ '000):	3,105,480	1,327,312	1,988,489

Plans for 2013/14

Planning of service delivery effected, management and administrative support services provided to all council departments, the implementation of all Council activities coordinated, monitoring and supervision of all Council activities conducted, transparent and accountable procurement of service providers on behalf of Council conducted, effective records management and information dissemination provided, all National and Municipal functions coordinated and organized, procurement functioning managed and capacity building concerns managed.

Records Management.

1. 4048 files well classified
2. 3876 mails dispatched and 3792 mails received
3. 164 boxes procured for keeping records
4. 1 photo copier, 2 scanners, 1 desk top computer and 1 printer maintained.
5. 24 text books procured for file follow ups.
6. Registry fumigated to kill insects and rodents.
7. 480 news papers purchased for research and references.
8. Three staff supervised and motivated
9. Stationery and Fuel procured for office work.

Medium Term Plans and Links to the Development Plan

The sectors medium term plans is to; ensure effective planning of service delivery, provide management and administrative support services to all council departments, Coordinate the implementation of all Council activities, conduct monitoring and supervision of all Council activities, Conduct transparent and accountable procurement of service providers on behalf of Council, provide effective records management and information dissemination, coordinate and organize all National and Municipal functions.

The above medium term plans is linked to the sector overall mandate in the Municipal development Plan which is to ensure a transparent and accountable delivery of service by Council.

Records Management.

1. Records and Information Management in Gulu Municipality.
2. Supporting decentralisation of functions, power, responsibilities and service from Central Government to Local Government.

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

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

1. Staff attraction and retention

High rate of staff turnover and very low replacement thus slowing down service delivery.

Harsh political environment.

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Workplan 1a: Administration

2. Inadequate coordination

Lack of transport facility for coordination of Council activities.
Untimely reporting of progress on project implementation.
Poor local revenue mobilisation.

3. Sudden cuts in budget

Central Government make budget cuts without prior information to LGs.
This directly affects the implementation of work plans hence causing unbalanced budgets.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	532,764	104,017	702,832
Conditional Grant to PAF monitoring	4,000	2,200	
Locally Raised Revenues	366,115	41,755	142,457
Multi-Sectoral Transfers to LLGs		0	363,733
Transfer of Urban Unconditional Grant - Wage	122,650	50,701	111,193
Urban Unconditional Grant - Non Wage	40,000	9,361	85,448
<i>Development Revenues</i>	2,500	0	12,063
LGMSD (Former LGDP)		0	12,063
Locally Raised Revenues	2,500	0	
Total Revenues	535,264	104,017	714,895
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	532,764	103,657	702,832
Wage	122,650	60,630	111,193
Non Wage	410,115	43,027	591,638
<i>Development Expenditure</i>	2,500	0	12,063
Domestic Development	2,500	0	12,063
Donor Development	0	0	0
Total Expenditure	535,264	103,657	714,895

Revenue and Expenditure Performance in the first half of 2012/13

The department received Ugsh.39,732,000 against planned revenue of Ugsh.135,691,000, representing only 39% revenue performance in quarter two. The poor performance was due to low allocation of locally raised revenue where fund was reallocated to cater for extra-ordinary emergency full council meeting.

The overall expenditure during the quarter was Ugsh.44,225,000 out of planned expenditure of Ush.135,691,000, representing 33% expenditure performance but the over expenditure was due to unspent balances brought from the previous quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive Ush.351,162,000 during the financial year and the fund will be appropriated to implement the following outputs: Local Government Finance Management Services including salaries, Revenue management and collection services, Budgeting and Planning, Expenditure management Services and Local Government Accounting Services.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget	Expenditure and	Proposed Budget

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Workplan 2: Finance

	and Planned outputs	Performance by End December	and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/07/2013	30/12/2012	30/6/2014
Value of LG service tax collection	114082100	0	250000000
Value of Hotel Tax Collected	120772500	0	150000000
Value of Other Local Revenue Collections	3414804134	0	500000000
Date of Approval of the Annual Workplan to the Council	30/6/12	31/12/2012	30/04/2013
Date for presenting draft Budget and Annual workplan to the Council	15/6/2012	15/6/2012	30/06/2013
Date for submitting annual LG final accounts to Auditor General	30/9/12	31/12/2012	
Function Cost (UShs '000)	535,264	165,962	714,895
Cost of Workplan (UShs '000):	535,264	165,962	714,895

Plans for 2013/14

Financial management supervised and accounts staff mentored.
Municipal budget and work plans compiled.
Municipal final accounts prepared,
Revenue administration carried out.
Books of accounts and receipt books procured and maintained.
Quarterly & annual progress OBT reports prepared.
Property valuation carried out.
Monthly, quarterly and annual financial reports prepared.

Medium Term Plans and Links to the Development Plan

Financial management supervised and accounts staff mentored.
Municipal budget and work plans compiled.
Municipal final accounts prepared,
Revenue administration carried out.
Books of accounts and receipt books procured and maintained.
Quarterly & annual progress OBT reports prepared.
Property valuation carried out.
Monthly, quarterly and annual financial reports prepared.

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

The department has no off-budget activities to be implemented by NGOs in FY 2013/2014.

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

1. Low Revenue Base

Gulu Municipal revenue base is narrow due to limited level of economic activities and wide spread poverty among the population. Petty trade is the main economic activity of the rural community.

2. Delay in Filling Accountabilities and other reports.

Some departments and divisions delay to submit financial reports and accountabilities to Municipal finance office for compilation into district status reports. This delays the submission of mandatory reports to MFPED and other line ministries on time.

3. Poor Staff Capacity and Motivation

A number of account staff, especially in divisions and some departments do not have enough capacity in financial

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Workplan 2: Finance

management and are highly demotivated due to low pay.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	388,675	119,905	436,202
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,465	5,212
Conditional transfers to Councillors allowances and E	38,640	0	9,000
Conditional transfers to Salary and Gratuity for LG ele	42,120	16,200	42,120
Locally Raised Revenues	209,609	92,193	183,554
Multi-Sectoral Transfers to LLGs		0	178,973
Transfer of Urban Unconditional Grant - Wage	18,093	9,046	17,343
Urban Unconditional Grant - Non Wage	75,000	0	
<i>Development Revenues</i>	135,200	0	0
Locally Raised Revenues	135,200	0	
Total Revenues	523,875	119,905	436,202
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	388,675	119,905	436,202
Wage	98,853	25,246	59,463
Non Wage	289,822	94,658	376,739
<i>Development Expenditure</i>	135,200	0	0
Domestic Development	135,200	0	0
Donor Development	0	0	0
Total Expenditure	523,875	119,905	436,202

Revenue and Expenditure Performance in the first half of 2012/13

The department received Ugsh.65,131,000 against planned revenue of Ugsh.99,969,000, representing 65% revenue performance in quarter one.

The overall expenditure during the quarter was also Ugsh.65,131,000 out of planned expenditure of Ugsh.99,969,000, representing 65% expenditure performance, thus, spending all the funds received.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive Ush.257,230,000 in FY2013/2014. The funds will be appropriated to cater for staff salaries, gratuity and monthly allowances to Municipal Councilors, Division Chairpersons and Ex-gratia for LC I & LC II Chairpersons, decentralized salaries for MEC members, Speaker, Chairperson DSC ,and LCIII Chairpersons, from consolidated funds. The fund will also be utilised to fund full council meetings and standing committees meeting.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
<i>Function Cost (UShs '000)</i>	523,875	190,626	436,202
Cost of Workplan (UShs '000):	523,875	190,626	436,202

Plans for 2013/14

Vote: 754 Gulu Municipal Council

Workplan 3: Statutory Bodies

In the FY 2013/14, the following outputs will be achieved: 06 Council meetings conducted and 24 Standing Committee meetings conducted.

Sets of minutes and reports produced, the Municipal Consolidated Annual Work plan approved and Budget estimates laid before Council and subsequently approved, 45 staff recruited, confirmed, developed, disciplined and exited from service.

Medium Term Plans and Links to the Development Plan

The Department plans to provide for efficient, effective and adequate and quality service delivery to the people of Gulu Municipality through development planning, capacity building, realistic budgeting; routine and extra-ordinary policy guidance; attracting, developing and exiting staff as contained in Five Year Approved Municipal Development Plan for 2010/11-2014/15.

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

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

1. Meagre budgetary allocation for Council and Committees operations.

The limitation in the Local Governments Act Cap 243 on expenditure on emoluments and allowances of Chairperson and Councilors based on twenty percent limit has always been too meagre to facilitate the operations of Council and its Committees

2. Dwindling IPFs

The IPFs have dwindled without any explanation in terms of rate of allowance by MoFPED.

3. Shortfalls in release of funds.

MoFPED has been releasing less funds each quarter making it difficult to promptly pay the beneficiaries or in some instance the dept is forced to borrow from other votes

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>50,491</i>	<i>10,410</i>	<i>84,210</i>
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional transfers to Production and Marketing	0	0	39,347
Locally Raised Revenues	17,278	4,050	20,468
Transfer of Urban Unconditional Grant - Wage	12,720	6,360	13,482
Urban Unconditional Grant - Non Wage	10,000	0	
<i>Development Revenues</i>	<i>33,600</i>	<i>0</i>	<i>22,169</i>
LGMSD (Former LGDP)	15,000	0	22,169
Locally Raised Revenues	18,600	0	

Vote: 754 Gulu Municipal Council

Workplan 4: Production and Marketing

Total Revenues	84,091	10,410	106,379
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>50,491</i>	<i>10,234</i>	<i>84,210</i>
Wage	23,213	6,360	13,482
Non Wage	27,278	3,874	70,728
<i>Development Expenditure</i>	<i>33,600</i>	<i>0</i>	<i>22,169</i>
Domestic Development	33,600	0	22,169
Donor Development	0	0	0
Total Expenditure	84,091	10,234	106,379

Revenue and Expenditure Performance in the first half of 2012/13

The department received Ugsh.3,680,000 against planned revenue of Ugsh.16,623,000, representing only 22% revenue performance in quarter two. The poor revenue performance is due to low revenue collection which affected allocation to departments.

The expenditure during the quarter was Ushs.3,549,000 out of planned expenditure of Ugsh.16,623,000, representing 21% expenditure performance.

Department Revenue and Expenditure Allocations Plans for 2013/14

- The department plans to receive Ush.106,379,000 mainly coming from Local revenue Ushs.70,728,000 and LGSMMD Ushs.22,169,000 which shall be utilised to implement the planned outputs of the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (UShs '000)	1,150	0	0
Function: 0182 District Production Services			
Function Cost (UShs '000)	82,941	13,480	106,379
Cost of Workplan (UShs '000):	84,091	13,480	106,379

Plans for 2013/14

18 stalls constructed in Layibi central market in Tegwana Parish, Pece Division, 01 motorcycle purchased for the department, 02 weighing scales purchased for Gulu Main Market in Bardege Division and Kakanyero Market and land purchased for the construction of a modern abattoir in Layibi Division.

Medium Term Plans and Links to the Development Plan

Increasing household income, food security and sustainable exploitation of natural resources.
Provision of conducive atmosphere for Local Economic Development.

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

Reconstruction of Gulu Main Market under the Markets and Agricultural Trade Improvement Program (MATIP 1)

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

1. Inadequate staffing in the department

The structure permits for the employment of 05 officers and 04 extension staff. However, at the moment, only the Principal Commercial is employed because of the current policy on recruitment.

Vote: 754 Gulu Municipal Council

Workplan 4: Production and Marketing

2. Inadequate funding to the department

Its only this FY 2013/2014 that the department received central government under PRDP. The department heavily relies on local revenue which is not readily available. This has greatly affected the normal operations of the department.

3. Late or inadequate release of funds from the central government

It has affected the normal operations of the department. The department's plan cannot be implemented 100%.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	599,663	264,197	848,014
Conditional Grant to PHC- Non wage	53,636	25,366	53,636
Conditional Grant to PHC Salaries	448,941	224,648	508,568
Locally Raised Revenues	68,586	12,533	8,651
Multi-Sectoral Transfers to LLGs		0	228,482
Urban Unconditional Grant - Non Wage	28,500	1,650	48,676
<i>Development Revenues</i>	523,374	140,769	200,786
Conditional Grant to PHC - development	458,373	140,769	150,511
LGMSD (Former LGDP)	65,001	0	41,150
Multi-Sectoral Transfers to LLGs		0	9,125
Total Revenues	1,123,037	404,966	1,048,800
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	599,663	248,648	848,014
Wage	448,941	224,630	508,568
Non Wage	150,722	24,018	339,445
<i>Development Expenditure</i>	523,374	0	200,786
Domestic Development	523,374	0	200,786
Donor Development	0	0	0
Total Expenditure	1,123,037	248,648	1,048,800

Revenue and Expenditure Performance in the first half of 2012/13

The department received a total of Ugsh.156,516,000 against planned revenue of Ugsh.264,509,000, representing 59% of the planned revenue. Local Revenue- 6,050,000= PRDP 26,176,000= PHC None Wage 11,557,000=

The Department spent Ugsh.121,784,000 against the Released of Ushs.156,516,000 representing 77.8%. Contracted staffs paid wages, Release to the Lower units of Aywee, Laroo, Bardege and Layibi Techo 24,000,000 made, Fuel for the department used in Ambulance to run referrals, Stationary procured, Immunization and support supervision done, 20 unclaimed bodies buried.

The unspent balance worth Ugsh.156,318,000 under Health as reflected at the end of the quarter was due to the challenges posed by late procurement process where adverts were sent late, thus, slowing down the awards of contracts.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive and appropriate Ushs.811,193,000 from the following sources: PRDP 396,000,000=, PHC Development 58,373,000 and LGMSD of Ushs.65,000,000 to implement the planned outputs in the department.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 754 Gulu Municipal Council

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers	51	60	60
No.of trained health related training sessions held.	2	0	12
Number of outpatients that visited the Govt. health facilities.	117120	2130	120000
Number of inpatients that visited the Govt. health facilities.	360	60	600
No. and proportion of deliveries conducted in the Govt. health facilities	850	68	90
%age of approved posts filled with qualified health workers	64	88	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	57	25	90
No. of children immunized with Pentavalent vaccine	144000	354	160000
No. of new standard pit latrines constructed in a village	0	0	13
No. of villages which have been declared Open Defecation Free(ODF)	0	0	00
No of staff houses constructed	0	0	1
No of staff houses constructed (PRDP)	02	2	
No of maternity wards constructed	01	1	1
No of maternity wards constructed (PRDP)	01	1	1
Value of medical equipment procured	6000000	1	120
Value of medical equipment procured (PRDP)	97000000	1	
Function Cost (US\$ '000)	1,123,037	399,822	1,048,799
Cost of Workplan (US\$ '000):	1,123,037	399,822	1,048,799

Plans for 2013/14

Construction of Maternity unit in Tegwana parish Pece Division at 87,000,000= roofed PRDP, Construction of 1 block of 4 units -finished, Solar Panels Installed in (Aywee HC, Tegwana Parish, Pece Division, Laroo HC in Pece Prison Parish ,Laroo Division, Bardege HC in Kasubi Parish Bardege Division and Layibi Techo HC at Techo Parish Layibi Division).Procured two grass cutting machine at GMC Hqtr, Procured an Ambulance at GMC Hqtr.Procured 70 chairs (conference), 2 tables, 3 Executive chairs, Public address systems at GMC Ariaga Parish Laroo Division, 1 Binocular Microscope for Laroo HC III in Pece prison Parish Laroo Division, construction of the Health office block completed at GMC Ariaga Parish Laroo Division.

Medium Term Plans and Links to the Development Plan

NIL

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

construction of water harvesting tanks in 20 schools within the Municipality , Procurement of 7 refuse skips both by AMREF

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

1. Delayed procurement processes,

Delayed procurement processes always leads to delayed implementation of the projects planned.

2. Cuts in the central Government IPFs

Vote: 754 Gulu Municipal Council

Workplan 5: Health

IPFs from Central Government not released 100% as planned, this leads to the rolling out of projects to next FY

3. Delayed central Government releases

Delayed central Government releases especially in fourth quarters as we tend to the closure of the financial year. This leads to unspent balances

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>5,854,500</i>	<i>3,101,247</i>	<i>6,378,555</i>
Conditional Grant to Primary Education	216,619	144,413	240,622
Conditional Grant to Primary Salaries	3,236,365	1,625,976	3,421,992
Conditional Grant to Secondary Education	790,410	526,940	779,294
Conditional Grant to Secondary Salaries	1,300,737	637,923	1,521,531
Conditional Grant to Tertiary Salaries	75,337	69,301	168,294
Conditional Transfers for Non Wage Community Poly		57,849	77,400
Conditional transfers to School Inspection Grant	7,802	3,690	13,038
Locally Raised Revenues	73,221	10,164	77,472
Multi-Sectoral Transfers to LLGs		0	52,433
Other Transfers from Central Government	91,773	0	6,000
Transfer of Urban Unconditional Grant - Wage	33,736	11,092	20,479
Urban Unconditional Grant - Non Wage	28,500	13,900	
<i>Development Revenues</i>	<i>400,443</i>	<i>109,016</i>	<i>322,178</i>
Conditional Grant to SFG	128,280	60,933	276,464
Construction of Secondary Schools	147,000	48,083	0
LGMSD (Former LGDP)		0	23,719
Locally Raised Revenues	125,163	0	
Multi-Sectoral Transfers to LLGs		0	21,995
Total Revenues	6,254,943	3,210,263	6,700,733
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>5,854,500</i>	<i>3,059,422</i>	<i>6,378,555</i>
Wage	4,646,174	2,344,291	5,132,295
Non Wage	1,208,326	715,130	1,246,260
<i>Development Expenditure</i>	<i>400,443</i>	<i>20,000</i>	<i>322,178</i>
Domestic Development	400,443	20,000	322,178
Donor Development	0	0	0
Total Expenditure	6,254,943	3,079,422	6,700,733

Revenue and Expenditure Performance in the first half of 2012/13

The Department received Ugsh.1,599,914,000 against planned revenue of Ugsh.1,530,695,000 representing 105% revenue performance. During the quarter, the department utilized Ughsh.1,553,898,000 against planned expenditure of Ughs.1,530,695,000 thus representing 102% expenditure performance.

All the funds released were in line with the different activities which made progress. All salaries paid and releases to schools were received. There were inadequate releases in Local Revenue

A total of Ugsh.130,841,000 remained unspent under Education as reflected at the end of the quarter due to slow progress of construction works which were at various levels (walling, roofing, fittings and finishing levels) for projects under SFG, PRDP II and LGMSD among others.

Department Revenue and Expenditure Allocations Plans for 2013/14

Vote: 754 Gulu Municipal Council

Workplan 6: Education

The department expects to receive a total of Ugsh.6,626,305,000 in the financial year. The fund shall be utilized to fund the following areas: Primary education, secondary education, skill development and management of education office. Out of this the breakdown is as indicated; Wages 5,132,295, Non Wage 1,193,827 and Development Expenditures 300,183.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	798	792	798
No. of qualified primary teachers	798	798	798
No. of pupils enrolled in UPE	34602	33587	34602
No. of student drop-outs	0	288	88
No. of Students passing in grade one	400	0	500
No. of pupils sitting PLE	3020	2586	2755
No. of classrooms constructed in UPE	04	01	04
No. of classrooms rehabilitated in UPE	02	0	02
No. of latrine stances constructed	20	0	15
No. of teacher houses constructed	04	0	
No. of teacher houses constructed (PRDP)	0	0	1
No. of primary schools receiving furniture	0	0	3
No. of primary schools receiving furniture (PRDP)	0	0	3
Function Cost (US\$ '000)	3,706,427	2,743,570	3,930,908
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	200	314	186
No. of students passing O level	650	149	650
No. of students sitting O level	1043	1012	1043
No. of students enrolled in USE	2368	6696	2368
No. of classrooms constructed in USE	5	0	0
Function Cost (US\$ '000)	2,238,147	1,829,462	2,300,825
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	9	9	9
No. of students in tertiary education	270	270	270
Function Cost (US\$ '000)	162,110	75,337	245,694
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	44	44	44
No. of secondary schools inspected in quarter	13	13	13
No. of tertiary institutions inspected in quarter	0	0	1
No. of inspection reports provided to Council	15	4	15
Function Cost (US\$ '000)	148,259	69,239	223,306
Cost of Workplan (US\$ '000):	6,254,943	4,717,608	6,700,733

Plans for 2013/14

Adequate classrooms provided ,teachers houses constructed, adequate desks provided in schools, all children of school going-age are enrolled in schools, enough teachers recruited, all schools inspected and Co-curricular activities enhanced.

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Medium Term Plans and Links to the Development Plan

Provision of adequate classrooms, teachers houses, adequate desks, ensuring all children of school going-age are enrolled in schools and complete their primary education cycle.

Ensuring enough teachers to all the schools to increase access to basic education in Gulu Municipality.

Intensify school inspection to ensure quality service delivery in the schools. Participate and compete in District, Regional and National Co-curricular competitions.

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

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

1. Delay in procurement process

Delay in procurement process results into late start of project implementation ie 75% of classroom construction gets completed, over 80% of desks are provided and 50% construction of teachers accommodation completed.

2. Inadequate monitoring and supervision of schools

Only about 80% of schools are inspected within a year because of lack of transport means to the departments for monitoring and inspection.

3. Lack of staff accommodation

Over 76% of teachers lack accommodation at schools, resulting into commuting from far locations, hence poor service delivery.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,026,149	351,330	1,387,560
Conditional Grant to PAF monitoring	5,720	0	
Locally Raised Revenues	18,630	5,900	28,743
Multi-Sectoral Transfers to LLGs		0	317,776
Other Transfers from Central Government	934,000	273,191	998,500
Roads Rehabilitation Grant		52,250	0
Transfer of Urban Unconditional Grant - Wage	48,799	19,989	42,541
Urban Unconditional Grant - Non Wage	19,000	0	
<i>Development Revenues</i>	480,236	0	9,375,853
Donor Funding		0	9,300,000
LGMSD (Former LGDP)	8,955	0	7,000
Locally Raised Revenues	13,171	0	
Multi-Sectoral Transfers to LLGs		0	68,853
Other Transfers from Central Government	340,081	0	
Roads Rehabilitation Grant	110,000	0	
Unspent balances – Other Government Transfers	8,029	0	

Vote: 754 Gulu Municipal Council

Workplan 7a: Roads and Engineering

Total Revenues	1,506,385	351,330	10,763,412
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,026,149</i>	<i>176,035</i>	<i>1,387,560</i>
Wage	48,799	19,989	42,541
Non Wage	977,350	156,046	1,345,019
<i>Development Expenditure</i>	<i>480,236</i>	<i>0</i>	<i>9,375,853</i>
Domestic Development	480,236	0	75,853
Donor Development	0	0	9,300,000
Total Expenditure	1,506,385	176,035	10,763,412

Revenue and Expenditure Performance in the first half of 2012/13

Revenue budget for wage was 12,199,000 and received was 9,906,000 meanwhile the budget for non-wage was 297,151,000 and the amount received was 34,656,000 representing 10%; of which only 129,762,000 representing 37% was spent..

Over expenditure here is due to money brought from previous quarter.

Unspent balance under Engineering was Ushs175,295,000 due to slow procurement process and contracts has just been awarded for projects as at the close of the quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive a total of Ushs.10,376,784,000 in the financial year 2013/2014. The revenue is expected from the following sources: Ushs.9,3000,000 from USMID World Bank that shall be used to construct roads within the town centre and general implementation of the planned outputs in the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of urban roads upgraded to bitumen standard	0	0	4
Length in Km of Urban paved roads routinely maintained	6	2	9
Length in Km of Urban paved roads periodically maintained	5	1	
Length in Km of urban unpaved roads rehabilitated (PRDP)	6	0	
Function Cost (UShs '000)	1,488,385	493,988	10,763,412
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	18,000	6,000	0
Cost of Workplan (UShs '000):	1,506,385	499,988	10,763,412

Plans for 2013/14

100 rings of 600mm concrete culverts supplied at 19,200,000/=-, Shoulder expansion of Gulu Avenue: 70drums of 100/70 bitumen supplied at 63,300,000/=-, 90drums of primer 120/90 supplied at 77,400,000/=-, 230t0ns of 10/14 stone chips supplied at 92,791,620/- . Rehabilitation of 1.4Km of Eden road: 60drums of primers supplied at 57,800,000/=-, 20drums of bitumen supplied at 13,600,000/=-, 1.2Km of Cubu road and culvert bridge at 51,000,000/=-, 0.8Km of Anjulino Uma road including concrete culvert bridge rehabilitated/constructed at 45,000,000/=-, 1.2Km of bro. reuben + salvatore Olwoch and Husaan Mitchel roads and concrete culvert bridge rehabilitated/constructed at 44,520,000/- Operation of road gangs on 8Km roads at 69,253,500/=-, Maintained 10 Trucks at 54,416,119/=-, Fuel and Lubricant for maintenance of 30Km of earth roads at 71,000,000/=-, 460m2 of potholes were resealed in town at 42,350,000/=-, Administration cost, supervision and reporting paid 25,205,000/-

Vote: 754 Gulu Municipal Council

Workplan 7a: Roads and Engineering

Medium Term Plans and Links to the Development Plan

Our annual work plan is just a an astract of the many programs within the District Development plan. There are so many projects in 5ears but annualy we keep extracting as planned and bring forward what was not accomplished las year.

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

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

1. 1. Communication 2. Inadequate staffing

Lack coordination, mobility and communication. No transport in the department, Telephone services not catered for, etc. In adequate staffing and very harsh condition of work environment

2. Bad politics, interference

Bad political environment: Failure to follow line of duty by politicians hence political interference with civil srvants' duties.

3. Low Pay and Motivation

Very low pay at Local Govements with miger or no motivation. Political inerference has eaten us like cancer and has derailed a number of program.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Revenue and Expenditure Performance in the first half of 2012/13

Department Revenue and Expenditure Allocations Plans for 2013/14

(ii) Summary of Past and Planned Workplan Outputs

Plans for 2013/14

Medium Term Plans and Links to the Development Plan

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

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

1.

2.

3.

Workplan 8: Natural Resources

Vote: 754 Gulu Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	65,478	21,223	101,506
Conditional Grant to District Natural Res. - Wetlands (0	0	39,347
Locally Raised Revenues	21,526	4,420	23,400
Multi-Sectoral Transfers to LLGs		0	3,810
Transfer of Urban Unconditional Grant - Wage	33,952	16,803	34,949
Urban Unconditional Grant - Non Wage	10,000	0	
<i>Development Revenues</i>	78,000	240	10,500
LGMSD (Former LGDP)	32,938	0	8,500
Locally Raised Revenues	45,062	240	
Multi-Sectoral Transfers to LLGs		0	2,000
Total Revenues	143,478	21,463	112,006
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,478	21,223	101,506
Wage	33,952	16,803	34,949
Non Wage	31,526	4,420	66,557
<i>Development Expenditure</i>	78,000	0	10,500
Domestic Development	78,000	0	10,500
Donor Development	0	0	0
Total Expenditure	143,478	21,223	112,006

Revenue and Expenditure Performance in the first half of 2012/13

16,370,000 was planned and received was,8,401,000 for 4 staff salaries.5,382,000 planned for survey works and Land disputes was never received ,2,500,000 was planned for tree and afforestation was not realised thus not received.This constitutes 43% of the total money released.This was due to the fact that release of funds for the activities was never there.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to get Ush.106,197,000 in the next financial year, which shall be spent in the following areas: Environment, Physical Planning, Lands and survey.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	1000	0	1050
Number of people (Men and Women) participating in tree planting days	25	0	
No. of Water Shed Management Committees formulated	2	0	
No. of Wetland Action Plans and regulations developed	1	0	
No. of community women and men trained in ENR monitoring	24	0	
No. of community women and men trained in ENR monitoring (PRDP)	0	0	4
No. of new land disputes settled within FY	44	0	
Function Cost (UShs '000)	143,478	33,392	112,006
Cost of Workplan (UShs '000):	143,478	33,392	112,006

Vote: 754 Gulu Municipal Council

Workplan 8: Natural Resources

Plans for 2013/14

Casual labourers paid for 600 man days.

4 PRDP Projects screened.

240 people from the local community trained in environmental management.

1 Environmental action plan produced for the municipality.

1 laptop procured.

1 printer procured.

4 office tables procured.

14 office chairs procured.

100 tree seedlings procured.

1 environmental impact assessment report produced.

16 ring walls constructed to protect tree seedlings.

5 Municipal properties surveyed.

4 land titles processed.

4 Physical planning committees held.

1 photocopier procured.

Medium Term Plans and Links to the Development Plan

Casual labourers paid for 600 man days.

Projects screened.

Community trained in environmental management.

Environmental action plan produced for the municipality.

Environmental impact assessment reports produced.

Municipal properties surveyed.

Casual labourers paid for 600 man days.

Projects screened.

Community trained in environmental management.

Environmental action plan produced for the municipality.

Environmental impact assessment reports produced.

Vote: 754 Gulu Municipal Council

Workplan 8: Natural Resources

Municipal properties surveyed.

Land titles processed.

Physical planning committees held.

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

Construction of garbage composting plant at Pabwo by World Bank and NEMA worth US Dollars 600,000.

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

1. Inadequate funding

This has affected implementation of other activities such as monitoring among others.

2. 99% of households still depend on charcoal as a source of cooking.

This is detrimental to environment and leads to depletion of natural resources.

3. High cost of maintenance of equipment.

Continual breakdown of equipment has made it expensive to maintain the equipment.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>146,386</i>	<i>59,789</i>	<i>193,369</i>
Conditional Grant to Community Devt Assistants Non	1,566	741	1,562
Conditional Grant to Functional Adult Lit	6,167	2,917	6,167
Conditional Grant to Public Libraries	39,659	17,847	39,659
Conditional Grant to Women Youth and Disability Gr	5,625	2,531	5,625
Conditional transfers to Special Grant for PWDs	11,745	5,554	11,745
Locally Raised Revenues	29,338	7,646	24,163
Multi-Sectoral Transfers to LLGs		0	58,746
Transfer of Urban Unconditional Grant - Wage	40,286	21,814	45,702
Urban Unconditional Grant - Non Wage	12,000	740	
<i>Development Revenues</i>	<i>118,142</i>	<i>38,905</i>	<i>112,083</i>
Donor Funding	10,000	5,554	
LGMSD (Former LGDP)	59,721	33,351	103,399
Locally Raised Revenues	3,300	0	
Other Transfers from Central Government	8,684	0	8,684
Unspent balances – Conditional Grants	36,356	0	
Unspent balances – Other Government Transfers	81	0	

Vote: 754 Gulu Municipal Council

Workplan 9: Community Based Services

Total Revenues	264,527	98,694	305,452
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>146,386</i>	<i>52,620</i>	<i>193,369</i>
Wage	40,286	21,814	45,702
Non Wage	106,100	30,806	147,666
<i>Development Expenditure</i>	<i>118,142</i>	<i>19,623</i>	<i>112,083</i>
Domestic Development	108,142	15,023	112,083
Donor Development	10,000	4,600	0
Total Expenditure	264,527	72,243	305,452

Revenue and Expenditure Performance in the first half of 2012/13

REVENUE: The department received UG. Shs. 43,071,000/= in the quarter against a planned revenue of 56,198,000 representing 49% revenue performance.

RECURRENT: 24,655,000, which is 67% DEVELOPMENT: 18,416,000 which is only 94%.

EXPENDITURES: The department spent UG. Shs.23,298,000 which gives 41% of the planned expenditures in the quarter. The unspent balance of 26,452,000 As reflected 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, PWDS grant, delay in procurement process.

Department Revenue and Expenditure Allocations Plans for 2013/14

The departemnt expects to Ushs.246,706,000 during the financial year covering the following areas: 1.FAL-motivation to FAL instructors, proficiency test examination exercise, monitoring and supervision-(5,976,340). 2. CDWs none wage- CDOs were paid their None Wage quarterly as planned. (1,566,000) 3. Special grant for PWDs- community mobilisation and sensitisation, PRA exercise done, group selections and payment was made for four groups, monitoring and supervision conducted. (11,745,000) 4. Women, Youth and Disability councils all held their consultative meetings quarterly, conducted monitoring of the interest group's projects under various government programmes (5,625,000). 5. Communiy Driven development programme- community mobilisation and sensitisation conducted, community needs identification and prioritisation conducted, funds transferred to division CDD accounts and only six groups gwere paid because of URA tax arrears that led to clamping of CDD funds. (20,000,000)

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	6	6	
No. FAL Learners Trained	1200	753	50
No. of Youth councils supported	1	4	5
No. of assisted aids supplied to disabled and elderly community	4	0	6
No. of women councils supported	1	1	
Function Cost (UShs '000)	264,528	100,669	305,452
Cost of Workplan (UShs '000):	264,528	100,669	305,452

Plans for 2013/14

(1).FAL- FAL instructorspaid their motivation allowances, proficiency test examination administered, monitoring and supervision conducted. (2). CDWs none wage- CDOs were paid their None Wage quarterly as planned. 3. Special grant for PWDs- community mobilised and sensitised, PRA exercise done, group selections and payment was made for four

Vote: 754 Gulu Municipal Council

Workplan 9: Community Based Services

groups, monitoring and supervision conducted. (4). Women, Youth and Disability councils all held their consultative meetings quarterly, conducted monitoring of the interest group's projects under various government programmes. (5). Community Driven development programme- Community mobilised and sensitised, community needs identification and prioritisation conducted, funds transferred to division CDD accounts and only six groups were paid. This is because the Uganda Revenue Authority removed about 70,000,000 from CDD accounts as payment for tax arrears that had accumulated because of non payment by the Council.

Medium Term Plans and Links to the Development Plan

Community mobilisation and empowerment, staff training and motivation, networking and coordination with partners, collect data for street children and report, create awareness on the rights and responsibilities of children, PWDs, women and youth, train MOVCC and DOVCC on child protection modules, handle child abuse cases and make referrals of EVC to other partners. Conduct refresher training of 50 FAL Instructors, provide teaching and learning materials to instructors, administer proficiency test examinations to FAL learners. Conduct gender mainstreaming workshops, form and support women groups in all the divisions, carry out data collection and analysis on gender inequality in the municipality. Create awareness on the dangers of Gender based violence, conduct gender awareness training for local leaders. Youth groups mobilised, formed and supported through NUSAF, NAADS, CDD etc. select and train peer group educators on life skills and HIV/AIDs prevention, care and treatment. Hold consultative meetings with PWDs and their leaders, train PWDs on IGAs and entrepreneurship skills. Mobilise community groups and support them with CDD funds, Special grant for PWDs, NAADS etc.

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

AVSI- Case management of OVC, child protection programme. Uganda support to Municipal Infrastructure Development (capacity building of staff and MDF on social impact assessment and management of Urban community). Support to children library by National Library of Uganda.

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

1. inadequate funding to social development sector.

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

2. The department lacks transport equipments.

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

3. Political in implementation of programmes.

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousands	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	73,418	9,678	52,956
Conditional Grant to PAF monitoring	9,251	0	10,835
Locally Raised Revenues	40,621	5,600	31,433
Transfer of Urban Unconditional Grant - Wage	8,545	4,078	10,689
Urban Unconditional Grant - Non Wage	15,000	0	
<i>Development Revenues</i>	20,290	0	30,589

Vote: 754 Gulu Municipal Council

Workplan 10: Planning

LGMSD (Former LGDP)	12,455	0	30,589
Locally Raised Revenues	7,835	0	
Total Revenues	93,708	9,678	83,545
B: Overall Workplan Expenditures:			
Recurrent Expenditure	73,418	9,678	52,956
Wage	8,545	4,078	10,689
Non Wage	64,873	5,600	42,268
Development Expenditure	20,290	0	30,589
Domestic Development	20,290	0	30,589
Donor Development	0	0	0
Total Expenditure	93,708	9,678	83,545

Revenue and Expenditure Performance in the first half of 2012/13

The fund remitted to the department were Wage for salary of staff and no locally raised revenue, and expenditures were purposely for salaries and recurrent.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department plans to receive Ush.83,545,000 for FY2013/2014 and the budget allocated will be used to implement activities such as: revision of the Municipal Development Plan and Division Development Plans through a consultative and participatory process, Preparation of the BFP, undertaking short consultancy on internal assessment of minimum conditions and performance measures, monitoring of sector work-plans, holding budget conference, quarterly and annual progress reporting, integrating population issues into development process, maintaining and managing existing management information systems.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	01	0	
No of Minutes of TPC meetings	12	6	
No of minutes of Council meetings with relevant resolutions	06	0	
Function Cost (US\$ '000)	93,708	20,341	83,545
Cost of Workplan (US\$ '000):	93,708	20,341	83,545

Plans for 2013/14

Staff supported to perform their duties, the Municipal Council is guided in self-sustaining bottom-up development planning process, Municipal Development Plan and Division Development Plans reviewed through a consultative and participatory process, Annual BFP prepared, Internal assessment of minimum conditions and performance measures conducted, sector work plans monitored, annual budget conference held, quarterly and annual progress reports produced, population variables integrated into development planning, Project inputs, activities and outputs are monitored and evaluated, data generated, analyzed, disseminated and utilized for planning and decision making, existing management information systems are maintained and managed.

Medium Term Plans and Links to the Development Plan

Guiding of planning and budgeting processes at all levels, Formulation of Municipal Development Plan, Monitoring and Evaluation of Programmes and Projects, Management of information systems, ICT development and management, Demographic and Population Planning.

Vote: 754 Gulu Municipal Council

Workplan 10: Planning

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

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

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

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

2. Weak participatory development management and monitoring

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

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

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	58,486	15,877	78,351
Conditional Grant to PAF monitoring	4,000	1,964	11,200
Locally Raised Revenues	25,498	2,827	33,712
Transfer of Urban Unconditional Grant - Wage	18,988	9,494	33,439
Urban Unconditional Grant - Non Wage	10,000	1,592	
Total Revenues	58,486	15,877	78,351
B: Overall Workplan Expenditures:			
Recurrent Expenditure	58,486	15,877	78,351
Wage	18,988	9,494	33,439
Non Wage	39,498	6,383	44,912
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	58,486	15,877	78,351

Revenue and Expenditure Performance in the first half of 2012/13

The planned revenue was 14,622,000/= out of this only 6,338,000/= representing 43% of the revenue performance was received with larger component being wage of 4,474,000/= for the staff and balance for the operational activities in the department.

The response for poor revenue performance in the department arose out of poor local revenue collection in the division and unfair allocation of local revenue realized at head office to the department.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive and spend Ush.78,350,733 from the following sources of fund: Locally Raised Revenue - Ush.33,712,025; Paf Monitoring & Accountability - Ush.11,200,000 and Urban Unconditional Grant

Vote: 754 Gulu Municipal Council

Workplan 11: Internal Audit

(Wage) - Ush.33,438,708.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	61	7	
Date of submitting Quaterly Internal Audit Reports	15/07/2012	23/2/2013	
Function Cost (UShs '000)	58,486	24,601	78,351
Cost of Workplan (UShs '000):	58,486	24,601	78,351

Plans for 2013/14

1. 4 quarterly audit reports produced for Gulu Municipal Council Head Office.
2. 16 quarterly audit reports produced for the four (4) Divisions in GMC.
3. Gulu Municipal and Divisions' Projects Monitoered before is executed.
- 4.2 Human resource audit conducted for Gulu Municipal Council.
5. 4 health centres audit conducted on stock drugs/supplies and its utilisation.
6. 32 primary schools and 5 secondary schools audit conducted to ascertain utilisation of UPE and USE grants.
7. Office equipment maintained (2 motorcycles, 4 computers and their accessories)
8. 4 established staff paid their salaries and motivated to do their duties.

Medium Term Plans and Links to the Development Plan

- 1) Enhancement of effective and efficient Financial Management Systems and timely Accountability of Public Funds
- 2) Enhancement of Human Resources in accordance with existing policies and laws.
- 3) Assure value for money in service delivery.

Priority Areas include the following:

- a) Compliance to the rules and regulations that governs the use of funds and assets in Local Government.
- b) Compliance to procurement regulations.
- c) Human Resource audit and Payroll Management
- d) Physical Existence of Projects and Quality Assurance.

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

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

1. Non Compliance to the relevant policies, laws and guidelines.

This increases the scope of work during audits.

Vote: 754 Gulu Municipal Council

Workplan 11: Internal Audit

2. Delay in updating books of accounts and response to audit queries

Delay timely production of reports as required by LGFAR 2007.

3. Lack of external expertise to assess work done by engineers on project

This affects audit opinion and reporting on value for money on projects.

Vote: 754

Gulu Municipal Council

Workplan Outputs

US\$ Thousand	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 754 Gulu Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	<p>4 Monitoring, Supervision and Evaluation reports produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>52 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 are paid salaries and allowances.</p> <p>4 All Sector heads' activities coordinated (quarterly integrated Work plan produced) at GMC Town Clerk's Office Section of the Administration Department.</p> <p>4 Council staff and projects supervision reports produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>Effective and efficient transparent Financial Management system maintained at GMC Town Clerk's Office Section of the Administration Department.</p> <p>Revenue collection streamlined 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>Disciplinary action taken on all errant Public Servants at GMC Town Clerk's Office Section of the Administration Department.</p> <p>Human Resource recruited, trained, appraised and developed at GMC Town Clerk's Office Section of the Administration Department.</p> <p>04 Executive Bookshelf procured in the Administration department – Town Clerk's Office Section.</p> <p>02 File Cabinets procured in the</p>	<p>02 Monitoring, Supervision and Evaluation report produced at Town Clerk's Office Section of the Administration Department, GMC HQ</p> <p>16 top management minutes produced at Town Clerk's Office Section of the Administration Department, GMC HQ</p> <p>16 consultative minutes produced at Town Clerk's Office Section of the Administration Department, GMC HQ;</p> <p>06 technical planning committees meeting minutes produced at Town Clerk's Office Section of the Administration Department, GMC HQ</p> <p>06 monthly salaries and allowances paid at Town Clerk's Office Section of the Administration Department, GMC HQ;</p> <p>02 quarterly integrated Work plan produced at Town Clerk's Office Section of the Administration Department, GMC HQ;</p> <p>02 quarterly projects supervision reports produced at Town Clerk's Office Section of the Administration Department, GMC HQ;</p> <p>01 evaluation report on effective, efficient and transparent Financial Management system prepared at Town Clerk's Office Section of the Administration Department, GMC HQ;</p> <p>01 Revenue Enhancement Plan prepared at Town Clerk's Office Section of the Administration Department, GMC HQ;</p> <p>02 quarterly management (evidenced by quarterly accountability report) at Town Clerk's Office Section of the Administration Department, GMC HQ;</p> <p>02 status report on council assets' produced at Town Clerk's Office Section of the Administration Department, GMC HQ;</p> <p>02 report on planning and budgeting produced according to the guidelines at Town Clerk's Office Section of the Administration Department, GMC HQ; and 02 report on disciplinary actions produced at Town Clerk's Office Section of the Administration Department, GMC HQ.</p>	<p>12 minutes of TPC meetings produced at Town Clerk's Office, GMC</p> <p>12 reports of TPC to MEC produced at Town Clerk's Office, GMC</p> <p>12 minutes of Top Management meetings produced at Town Clerk's Office, GMC</p> <p>04 quarterly reports produced at Town Clerk's Office, GMC on disciplinary issues submitted to the MoLG</p> <p>4 quarterly reports produced at Town Clerk's Office, GMC on monitoring of projects carried out at the division and GMC H/Q</p> <p>12 reports produced at Town Clerk's Office, GMC on staff monitoring and support supervision</p> <p>01 report produced at TC's office, GMC on purchase of 02 motorcycle and 01 vehicle</p> <p>12 payment report produced on servicing council debts and consultancy services provided at TC's office, GMC</p>

Vote: 754 Gulu Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 221,091	<i>Wage Rec't:</i> 109,477	<i>Wage Rec't:</i> 251,397	
	<i>Non Wage Rec't:</i> 80,044	<i>Non Wage Rec't:</i> 520,281	<i>Non Wage Rec't:</i> 367,243	
	<i>Domestic Dev't</i> 1,500	<i>Domestic Dev't</i> 100,054	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 302,635	Total 729,812	Total 618,640	

1a. Administration

Administration department – Town Clerk's Office Section.

Output: Human Resource Management

Non Standard Outputs:	<p>1 Capacity Building Plan prepared at HRM Section of the Administration department.</p> <p>1 HRM Sector Budget, Development Plan and Work plan prepared and approved at HRM Section of the Administration department.</p> <p>1 Capacity Building Report prepared at HRM Section of the Administration department.</p> <p>1 Wage bill Budget produced at HRM Section of the Administration department and submitted to the Ministry of Public Service.</p> <p>12 Exceptional reports produced at HRM section of administration department and submitted to MPS.</p> <p>All Staff of Gulu Municipal Council monitored, supervised and appraised for confirmation and promotion at HRM Section of the Administration department.</p> <p>All key vacant posts filled as per wage bill at HRM Section of the Administration department.</p> <p>12 minutes of rewards and sanction committee produced at HRM section of the Administration department.</p> <p>Payroll monitoring and verification conducted at HRM section of the administration department</p> <p>Staff welfare catered for at HRM section of administration department.</p> <p>All relevant Council departments are coordinated and advised on matters of HRM at HRM section of administration department.</p> <p>12 Pay change report forms made at HRM section of administration department and for submission to Ministry of Public Service Kampala</p> <p>Routine grievances handled at HRM section of administration department</p>	<p>01 capacity building plan prepared, approved at GMC HQ and 6 exception reports produced at HRM Section and submitted to MPS, All Staff of Gulu Municipal Council monitored, supervised and appraised at GMC HQ for confirmation and promotion, 06 Payroll monitoring and verification conducted through customised forms at GMC HQ, Staff welfare catered for at GMC HQ.</p> <p>Council departments are coordinated and advised on HR matters at GMC HQ, 6 sets of Pay change report forms prepared and submitted to MoPS and Routine grievances handled done at GMC HQ</p>	<p>12 Payroll updates conducted at the Municipal head office and submitted</p> <p>12 Submissions to DSC made at the District headquarters.</p> <p>Routine coordination of human Resource activities conducted at the Municipal and Divisions</p> <p>4 Disciplinary committee meetings conducted at the Municipal Head quarters</p> <p>Routine staff performance appraisal conducted at Municipal head office</p> <p>12 Submissions of pay change forms made to the Ministry of Public Service in Kampala</p> <p>Routine Monitoring and verification of Human resource at the Municipal Headquarters and LLG conducted.</p> <p>1 Municipal recruitment plan developed at the Municipal Headquarters.</p> <p>One Municipal Capacity building plan developed at the Municipal head quarters</p> <p>12 Pay change reports submitted to the Ministry of Public Service.</p> <p>12 Inception reports for salaries, abscondment cases and retirement submitted to the Ministry of Finance and Public Service</p> <p>12 Payrolls printed</p> <p>12 staff list updates</p> <p>12 monthly staff welfare catered for</p>
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Vote: 754 Gulu Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 168,470	Non Wage Rec't: 61,059	Non Wage Rec't: 198,998	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 168,470	Total 61,059	Total 198,998	

1a. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	14 (01 Departmental and Division Councils' training needs assessment conducted and report produced and discussed at the TPC for integration into the budget and the development plan at GMC HQ – Administration Department Section of the Human Resources. 01 Review of Performance Contract Agreements for teachers and performance agreement signed at GMC HQ – Administration Department Section of the Human Resources. 01 Acting Senior Planner sponsored in Project Planning and Management at Uganda Management Institute Gulu Outreach Branch in Bardege Division – Kasubi Parish. 01 Senior Accountant in charge of Revenue sponsored in Financial Management 01 Speaker trained in the Management of meetings at Uganda Management Institute Gulu Outreach Branch in Bardege Division – Kasubi Parish. 01 Induction of the newly appointed staff and teachers conducted at GMC HQ in Laroo Division – Agwee Parish. 03 Officers trained in Certificate in Administrative Law: Personnel Officer, Principal Municipal Education Officer and PCDO at LDC in Kampala. 02 Health Staff trained in Health Management System and awarded certificates; 30 Executives members and HoDs trained on Monitoring and Evaluation at GMC HQ in Laroo Division Council – Agwee Parish by UMI Technical Team. 01 Refresher training for private contractors and service providers conducted at GMC HQ in Laroo Division – Agwee Parish. All Staff trained on the cross cutting issues: HIV/AIDS, Gender mainstreaming and Conflict	4 (30 Executives members and HoDs trained on Monitoring and Evaluation at GMC HRM Section 01 Senior Planner sponsored at UMI and Training conducted for 22 Speakers, Deputy Speaker, Committee Chairpersons for Gulu Municipal Council I at GMC HQ.)	43 (01 report on 06 staff sponsored for short courses at recognized institution at HRM Section GMC 01 report on 01 staff sponsored for a medium term course at UMI at HRD Section GMC 01 capacity needs assessment report produced at HRD Section of GMC Headquarters 01 performance contract agreement exercise conducted for Head teachers produced at HRD Section GMC 05 generic training reports produced at HRD Section, GMC Headquarters 01 report on valuation of property rates for payment of property rates at HRD Section, GMC Headquarters 01 Computerized Revenue Database for GMC Headquarters at HRD Section GMC 01 report on Internet services and network connection for GMC Office at HRD Section GMC 01 report on 04 Heavy duty solar panels and its accessories for Division offices and GMC Headquarters at HRD Section GMC 01 report on purchase of 05 Computerized receipting machine and its accessories for Division offices and GMC Headquarters at HRD Section GMC 01 report on purchase of GPS Total Station equipments for Engineering Department at HRD Section GMC 01 report on hands on Training on GIS applications, AUTO-CAD, ARCHI-CAD and PROCON & Records Management System for Engineering Department staff at HRM Section GMC 01 report on training of CDWs, MDF and Local Leaders on Social Impact needs identification, Assessment and mitigation mechanisms for Community Department at HRD Section GMC 01 report on hands on data package training on preparation of staff list using the OBT format for
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Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

management and Environment)

HoDs/Sections/Accounts staff at HRD Section, GMC Headquarters
 01 report on staff mentoring on minutes and report writing, M&E Reporting at HRD Section, GMC Headquarters
 01 report on purchase of 02 office tables and 02 office chairs for Community Development Department, GMC at HRD Section, GMC Headquarters
 01 report on training of Municipal CAN team and Resource Pool Team on preparation of the CB Plan, ToTs and CAN at HRD Section, GMC Headquarters
 01 report on refurbishment and update of Municipal Land Record Registry at HRD Section, GMC Headquarters
 01 report on purchase of 02 printers (01 for HRD and 01 for Env't) at HRD Section, GMC Headquarters
 04 reports on Quarterly CB Impact Assessment exercise at HRD Section, GMC Headquarters
 01 report on training of Technical Planning Committee (TPC) members in environmental mainstreaming and management at HRD Section, GMC Headquarters
 01 report on training of the Local Environment Committees in their roles and responsibilities, in all the 16 parishes at HRD Section, GMC Headquarters
 01 report on purchase of one photocopier (A3 copier) for PDU at HRD Section, GMC Headquarters
 01 report on purchase of 01 Video Camera (HRD Section) at HRD Section, GMC Headquarters
 01 report on purchase of 04 digital cameras (01 for PDU, 01 for HRD, 01 for CD, 01 for Env't) at HRD Section, GMC Headquarters
 01 report on purchase of 14 filing cabinets (02 for PDU, 02 for Finance, 04 for HRD, 05 for Engineering Dept, 02 for CD, 01 for Env't) at HRD Section, GMC Headquarters
 01 report on purchase of 02 Scanners (01 for Env't and 01 for HRD) at HRD Section, GMC Headquarters
 01 report on purchase of 03 projectors (01 for CD, 01 for PDU and 01 for HRD) at HRD Section, GMC Headquarters

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
Availability and implementation of LG capacity building policy and plan	()	No (N/A)	01 report on purchase of 08 Laptop computers (01 for PDU, 02 for Finance, 01 for HRD, 02 for Engineering Dept, 01 for CD, 01 for Env't) at HRD Section, GMC Headquarters 01 report on training of 50 councilors and HoDs / Sections in M&E at HRD Section, GMC Headquarter) NO (N/A)
Non Standard Outputs:	01 Capacity Building Work-plan prepared and presented to the Executive Committee for approval at GMC HQ in Laroo Division Council – Agwee Parish. 100 Relevant law books (Physical Planning Act, LGFAR, Pensions Act, LGA (Amended), CoU and Employment Act) procured and supplied to the respective heads of departments at GMC HQ in Laroo Division – Agwee Parish. 01 Filing cabinet procured for the Town Clerk and Personnel Offices at GMC HQ in Laroo Division – Agwee Parish. 1 Office table and 3 chair for the Personnel Officer procured at GMC HQ in Laroo Division – Agwee Parish;	01 office chair and double drawer office table procured for Personnel Office at GMC HQ.	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 34,653	<i>Domestic Dev't</i> 15,787	<i>Domestic Dev't</i> 42,266
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 437,500
	Total 34,653	Total 15,787	Total 479,766

Output: Office Support services

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	<p>All Council assets safely maintained at both GMC HQ and all its four division councils – Enforcement Section of the Administration Department.</p> <p>All illegal markets operating within Gulu Municipality identified and closed - Enforcement Section of the Administration Department.</p> <p>Unwanted structures on the roads reserves and sites Identified and demolished - Enforcement Section of the Administration Department.</p> <p>Local revenues task force mobilized and 80% of the budgeted local revenue collected from all the four division councils of Gulu Municipality- Enforcement Section of the Administration Department.</p> <p>96 Court cases attended to - Enforcement Section of the Administration Department.</p> <p>Guards are trained and supervised on routine basis - Enforcement Section of the Administration Department.</p> <p>Coordination of enforcement activities conducted by the enforcement section of the administration department</p> <p>All Council sanitary facilities are kept clean at the GMC HQ – Laroo Division Council in Agwee Parish.</p> <p>All the contract staff are supervised by the Senior Office Supervisor at the GMC HQ – Laroo Division Council in Agwee Parish.</p> <p>01 Senior Law Enforcement Officer sponsored for Bachelor of Law at Mukono Christian University in Mukono District Local Government.</p>	<p>All Council assets guarded at both GMC HQ and all its four division councils, 04 illegal markets operating within Gulu Municipality identified and closed - Enforcement Section of the Administration Department, 16 Illegal structures on the roads reserves and sites Identified and demolished - Enforcement Section of the Administration Department, 24 revenue mobilization exercises in the four division councils of Gulu Municipality executed- Enforcement Section of the Administration Department, Follow-up in 48 court cases done - Enforcement Section of the Administration Department, 22 Guards supervised on routine basis - Enforcement Section of the Administration Department, Daily coordination of enforcement activities in the four divisions of Pece, Laroo, Bardege and Layibi done, Periodic joint exercise with health staff to ensure up to date sanitary facilities done, 22 staff on contract engagement in the Law Enforcement section effectively supervised, All sanitary facilities kept clean and All contract staff supervised effectively. 01 SLEO paid in B.Law at UCU, Mukono.</p>	<p>12 monthly reports produced on office/ its surrounding cleaning at Office Support Services, GMC</p> <p>08 minutes of meetings with support staff produced at Office Support Services, GMC</p> <p>04 reports produced on quarterly re-deployment of support staff at Office Support Services, GMC</p> <p>12 reports produced on supervision of support staff at Office Support Services, GMC</p> <p>04 reports produced on quarterly routine repair of office equipments at Office Support Services, GMC</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,978	<i>Non Wage Rec't:</i>	3,516	<i>Non Wage Rec't:</i>	8,802
<i>Domestic Dev't</i>	5,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,378	Total	3,516	Total	8,802

Output: Local Policing

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<i>1a. Administration</i>				
Non Standard Outputs:		N/A	04 reports produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section, GMC 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, GMC 04 reports produced on coordination of 40 court cases/ legal services for Gulu Municipal Council and its four divisions at Law Enforcement Section, GMC	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	58,200

Output: Records Management

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:

1 Registry annual and quarter budget estimates, Development Plan and work plan produced at GMC HQ Registry Section of Administration department.	02 Registry annual and quarter budget estimates, Development Plan and work plan produced at GMC HQ Registry Section of Administration department, 2,500 incoming Correspondences received at GMC HQ and sent to action officers within GMC HQ, 2,500 outgoing correspondences timely dispatched to the relevant authorities at GMC HQ -Registry Section and sent to action officers within GMC HQ, 36 Bulky files closed and new ones opened with new subject in Registry Section of Administration, 2,500 outgoing correspondences dispatched to the addressees at GMC HQ -Registry Section of Administration, All Council unclassified files are classified at GMC HQ -Registry Section of Administration. All files are updated at GMC HQ -Registry Section of Administration. All semi-current files are transferred to the Records Centre at GMC HQ -Administration, All semi-current files transferred to the Records Centre at GMC HQ -Registry Section of Administration, Council records safety kept and maintained with maximum confidentiality at GMC HQ – Registry section of Administration department. Records management cascaded to the departments both within the GMC HQ and all its four division councils. Registry files census conducted and all files profiles captured at GMC HQ -Registry Section of Administration	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 procurement of 164 boxes for keeping records at Records Section, GMC 01 report on purchase of 01 laptop at Records Section, GMC 01 report on purchase of 01 external drive at Records Section, GMC 01 report on purchase of 01 bookshelf at Records Section, GMC 01 report on purchase of 01 office table at Records Section, GMC
3,975 incoming Correspondences received at GMC HQ -Registry Section of Administration and sent to action officers within GMC HQ.		
72 Bulky files closed and new ones opened with new subject 02 Filing cabinets procured at GMC HQ -Registry Section of Administration.		
All outgoing correspondences dispatched to the addressees at GMC HQ -Registry Section of Administration.		
All Council unclassified files are classified at GMC HQ -Registry Section of Administration.		
All files are updated at GMC HQ -Registry Section of Administration.		
All semi-current files are transferred to the Records Centre at GMC HQ -Administration.		
Council records safety kept and maintained with maximum confidentiality at GMC HQ – Registry section of Administration department.		
Records management cascaded to the departments both within the GMC HQ and all its four division councils.		
Registry files census conducted and all files profiles captured at GMC HQ -Registry Section of Administration		
4 Monitoring of departmental registry conducted by the registry section of administration department		
01 Heavy duty Photocopier procured and registered in the Assets' Register at GMC HQ – Registry Section in Laroo Division – Agwee Parish.		
01 Printer procured and registered in the Assets' Register at GMC HQ – Registry Section in Laroo Division – Agwee Parish.		
01 External Discs Drive procured and registered in the Assets' Register at GMC HQ – Registry Section in Laroo Division – Agwee Parish.		

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Vote: 754 Gulu Municipal Council

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Non Wage Rec't:</i>	9,200	<i>Non Wage Rec't:</i>	1,860	<i>Non Wage Rec't:</i>	15,815
<i>Domestic Dev't</i>	6,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,400	Total	1,860	Total	15,815

Output: Procurement Services

Non Standard Outputs:	Not planned	N/A	14 minutes of Contracts Committee meeting produced at PDU, GMC 04 reports on quarterly procurement produced at PDU, GMC 02 reports on preparation of 64 bid documents produced at PDU, GMC 04 minutes of evaluation of bids produced at PDU, GMC 04 reports of evaluation of bids produced at PDU, GMC 01 report on consolidated procurement work plan produced at PDU, GMC scanner produced at PDU, GMC
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	44,061
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	44,061

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,335,051	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	199,096	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,534,147	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	434,074
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,660
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	452,734

3. Capital Purchases

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not planned)	0 (N/A)	2 (Motor cycles procured for Administration Department (GMC).)
No. of vehicles purchased	0 (Not planned)	0 (N/A)	1 (Supervision vehicle procured for Administration Department (GMC).)

Vote: 754 Gulu Municipal Council

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Not planned	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	111,473
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	111,473

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (N/A)	()	
Non Standard Outputs:	01 Chair and 01 Table procured andN/A registered in the Assets Register of the Council at GMC HQ – Senior Office Supervisor Section. 01 Office Table and 03 Office Chairs procured and registered in the Assets Register of the Council at GMC HQ – Enforcement Section. 01 Executive Bookshelf procured and registered in the Assets Register of the Council at GMC HQ – Town Clerk's Office Section.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,700	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,700	Total	0

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0 (Not planned)	0 (N/A)	()	
Non Standard Outputs:	01 Heavy Duty Generator Procured, N/A Installed and registered in the Council's Assets Register at GMC HQ			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,095	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,095	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2013 (1 Annual Performance Report prepared at GMC headquarter-Finance department and submitted to MoFPED)	30/12/2012 (Annual Performance report prepared and submitted as planned	30/6/2014 (GMC)
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Vote: 754 Gulu Municipal Council

Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:		The Annual Performance report submitted to the Ministry in time)	
	4 Quarterly financial reports at Finance Administration Section of the Finance Department	Quartely finacial reports not prepared and submitted as planned.	GMC
	1 Appraisal report produced at Finance Administration Section of the Finance Department	Quartely financial reports not submitted in time to the ministry	
	Revenue rates revised and approved by the Council at Finance Administration Section of the Finance Department		
	All asset register updated and in custody of the Finance Administration Section of the Finance Department.		
	1 Sector Work plan, Budget and Development Plan prepared, and compiled the overall LG budget and approved at Finance Administration Section of the Finance Department.		
	1 Final Account produced at CFO Section of the Finance Department.		
	01 Local Revenue Enhancement Plan produced and approved by the Council		
	01 Laptop procured and registered at the GMC HQ in the Assets' Register		

<i>Wage Rec't:</i>	122,650	<i>Wage Rec't:</i>	60,630	<i>Wage Rec't:</i>	111,193
<i>Non Wage Rec't:</i>	91,114	<i>Non Wage Rec't:</i>	40,685	<i>Non Wage Rec't:</i>	99,419
<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,063
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	216,264	Total	101,315	Total	222,675

Output: Revenue Management and Collection Services

Value of LG service tax collection	114082100 (Worth of Local Service0 (N/A) tax collected in Bardege, Laroo, Layibi and Pece Divisions of Gulu Municipal Council.)	250000000 (Laroo, Pece, Layibi and Bardege Divisions)
Value of Hotel Tax Collected	120772500 (Worth of Local Hotel 0 (N/A) tax collected in Bardege, Laroo, Layibi and Pece Divisions of Gulu Municipal Council.)	150000000 (Hotel Tax collected)
Value of Other Local Revenue Collections	3414804134 (Worth of other local 0 (N/A) revenue collected in Bardege, Laroo, Layibi and Pece Divisions of Gulu Municipal Council.)	500000000 (Other Local Revenue Collected.)

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	All businesses within Gulu Municipal Council registered and issued trading licenses. 04 Reports on revenue awareness-community sensitization produced at the CFO Section of Finance Department. 01 Study tour organized for Councilors and Finance Staff and reports produced: Revenue collection enforced in all the four Division Councils of Gulu Municipal Council. 12 revenue return reports produced at the Revenue Section of the Finance Department. Revenue sources assessed and potential new revenue sources identified. Revenue register developed and updated on quarterly basis both at the GMC HQ and Divisions. 1 Revenue Enhancement Plan and annual budget prepared and approved by the Council	N/A	Laroo, Pece, Layibi and Bardege Divisions
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,000	Total 0	Total 20,600

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/6/12 (approval of the annual work plan by the council)	31/12/2012 (N/A)	30/04/2013 (Annual Workplan approved by Council, GMC Headquarters.)
Date for presenting draft Budget and Annual workplan to the Council	15/6/2012 (Presenting of draft budget and annual workplan to the council)	15/6/2012 (N/A)	30/06/2013 (Draft Budget and Annual Workplan presented to Council, GMC Headquarters.)
Non Standard Outputs:	No planned output	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 0	Total 15,000

Output: LG Expenditure management Services

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	<p>1 Final Account produced at Expenditure Section of the Finance Department</p> <p>12 Monthly Financial Reports produced and discussed at Finance Administration Section of the Finance Department.</p> <p>Books of Accounts posted on daily basis and monthly supervision reports produced at Finance Administration Section of the Finance Department.</p> <p>Bank Reconciliation statement conducted on monthly basis at Expenditure Section of the Finance Department.</p> <p>Budget revised on monthly basis at Expenditure Section of the Finance Department.</p> <p>Payment of all the legal cases against the Council, Creditors and debts at Expenditure Section of the Finance Department.</p> <p>01 Board of Survey report produced at GMC HQ-Expenditure Section of Finance department and forwarded to the Office of the Auditor General. The Office of Auditor General is coordinated in performance of their annual auditing of council accounts</p>	<p>03 Monthly Financial Reports produced and discussed at Finance Administration Section of the Finance Department.</p> <p>Books of Accounts posted on daily basis and monthly supervision reports produced at Finance Administration Section of the Finance Department.</p> <p>Bank Reconciliation statement conducted on monthly basis at Expenditure Section of the Finance Department.</p> <p>Budget revised on monthly basis at Expenditure Section of the Finance Department.</p> <p>Payment of all the legal cases against the Council, Creditors and debts at Expenditure Section of the Finance Department</p>	<p>1 Final Account produced at Expenditure Section of the Finance Department</p> <p>12 Monthly Financial Reports produced and discussed at Finance Administration Section of the Finance Department.</p> <p>Books of Accounts posted on daily basis and monthly supervision reports produced at Finance Administration Section of the Finance Department.</p> <p>Bank Reconciliation statement conducted on monthly basis at Expenditure Section of the Finance Department.</p> <p>Budget revised on monthly basis at Expenditure Section of the Finance Department.</p> <p>Payment of all the legal cases against the Council, Creditors and debts at Expenditure Section of the Finance Department.</p> <p>01 Board of Survey report produced at GMC HQ-Expenditure Section of Finance department and forwarded to the Office of the Auditor General. The Office of Auditor General is coordinated in performance of their annual auditing of council accounts</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	286,002	<i>Non Wage Rec't:</i>	2,342	<i>Non Wage Rec't:</i>	92,887
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	286,002	Total	2,342	Total	92,887

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	363,733
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	363,733

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 754 Gulu Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	Salary for Mayor, Deputy Mayor, 4 chairpersons LC III paid at GMC head quarters. 6 Sets of Full Council meeting minutes produced at Clerk to Council's Office, GMC HQ of Statutory Bodies Department. 6 sets of business committee meeting minutes produced at GMC HQ- Clerk to Council's Office, GMC HQ of Statutory Bodies Department. 01 Laptop procured and registered for the Mayor and registered in the GMC HQ Asset Register.	02 Business and welfare Committee meeting minute produced at GMC Council section of the statutory bodies. 02 set of Committee meeting produced at GMC Council section of the statutory bodies 02 set of executive Committee meeting minute produced at GMC Council section of the statutory bodies. 02 sets of Full Council meeting minute produced at GMC Council section of the statutory bodies	1. 03 staff salaries paid for 12 months.. 2. Assorted goods and services supplied to the Department. 3. Level of staff motivation and welfare in the Department improved. 4. 06 Council and 24 Standing Committee meetings coordinated and Minutes produced.	
	<i>Wage Rec't:</i> 80,760	<i>Wage Rec't:</i> 16,200	<i>Wage Rec't:</i> 59,463	
	<i>Non Wage Rec't:</i> 89,452	<i>Non Wage Rec't:</i> 41,040	<i>Non Wage Rec't:</i> 197,767	
	<i>Domestic Dev't</i> 2,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 172,712	Total 57,240	Total 257,230	

Output: LG procurement management services

Non Standard Outputs:	12 Sets of CC meeting minutes produced at GMC Procurement Section of the Statutory Bodies department. 4 Evaluation Reports produced at GMC – Procurement Section of the Statutory Bodies department. 2 Tender Adverts Compiled at GMC – Procurement Section of the Statutory Bodies department and Published in the New vision Newspaper 4 Quarterly reports produced at GMC – Procurement Section of the Statutory Bodies department and submitted to PPDA 1 Annual procurement work plan compiled at GMC-Procurement Section of the statutory Bodies and submitted to PPDA and Ministry of Finance Planning and Economic Development. 4 Quarterly supervision and monitoring reports produced at GMC- Procurement Section of the Statutory Bodies department of procurement in Pece,Laroo,Bardege,Layibi Division	Produced 8 sets of CC minutes Produced at GMC Procurement section of the statutory bodies. 2 set of evaluation reports produced at GMC Procurement section of the statutory bodies. 37 contracts awarded at GMC Procurement section of the statutory bodies. 01 set of consolidated Procurement workplan produced and 2 sets of Procurement Quarterly reports.		
	<i>Wage Rec't:</i> 18,093	<i>Wage Rec't:</i> 9,046	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 30,226	<i>Non Wage Rec't:</i> 11,858	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 48,319	Total 20,905	Total 0	

Vote: 754 Gulu Municipal Council

Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs: 28 Councilors Paid allowances at GMC HQ-Clerk to Council section of Statutory Bodies department and; 02 sets of Business and welfare Committee meeting minutes produced at GMC Council section of the statutory bodies. 32 Newly elected Councilors are inducted at GMC HQ-Clerk to Council section of Statutory Bodies minutes produced at GMC Council section of the statutory. 2 sets of Committee meeting minutes produced at GMC executive Committee minutes produced at GMC Council section of the statutory bodies. 6 Sets of Committee meeting minutes produced at GMC HQ-Standing Committees Services section of Statutory Bodies Department. 2 sets of full Council minutes produced at GMC Council section of the statutory bodies. 12 Sets of Executive Committee meeting minutes produced at GMC HQ-Standing Committees Services section of Statutory Bodies Department.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	170,144	<i>Non Wage Rec't:</i>	41,759	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	170,144	Total	41,759	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	178,972
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	178,972

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 Double cabin pick-up procured at N/A 120,000,000 and used at GMC - Council section of statutory bodies department.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	120,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	120,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:

01 Desktop Computer procured for the Procurement Section and registered in Assets' Register of GMC HQ – Laroo Division Council – Agwee Parish

01 Laptop procured for the Procurement Section and registered in Assets' Register of GMC HQ – Laroo Division Council – Agwee Parish

01 Heavy Duty Photocopier procured for the Procurement Section and registered in Assets' Register of GMC HQ – Laroo Division Council – Agwee Parish

01 Scanner procured for the Procurement Section and registered in Assets' Register of GMC HQ – Laroo Division Council – Agwee Parish.

01 Office Furniture procured for the Clerk to Council Section and registered in Assets' Register of GMC HQ – Laroo Division Council – Agwee Parish.

03 Office Chairs procured for the Procurement Section and registered in Assets' Register of GMC HQ – Laroo Division Council – Agwee Parish

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,700	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,700	Total	0	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

02 Pilot study on backyard farming conducted in the Divisions of Bardege and Pece

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,150	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,150	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>Salary to departmental staff paid AllStaff salaries paid, list of businesses compiled, sector budget and workplan prepared and approved, quarterly physical progress report produced, commercial sub-sector policies, programmes and laws implemented, Commercial sub-sector activities and programmes managed, and community sensitized on commercial sub-sector activities.</p> <p>1 Sector Budget, Work plan and Development Plan prepared and approved at GMC Production Department.</p> <p>4 Quarterly Production LOGICs Report produced and submitted to MoLG.</p> <p>4 Physical progress reports produced at GMC HQ - Production Department.</p> <p>Commercial Sub-sector policies, Programmes and Laws implemented and monitored at GMC HQ – Production Department;</p> <p>Commercial sub sector activities, programmes and staff managed and supervised at GMC HQ – Production Department;</p> <p>Evaluation and status reports of the sub-sector activities prepared at GMC HQ – Production Department;</p> <p>All resources availed for the sub sector managed and accounted for at GMC HQ – Production Department;</p> <p>Development projects in Tourism, Trade, industry and Cooperatives initiated within the four Division Councils of Gulu Municipal Council;</p> <p>Data and statistics Tourism, Trade, Industry and Cooperatives compiled, processed and disseminated to stakeholders within all the four Divisions of Gulu Municipal Council;</p> <p>All the GMC communities sensitized on the Commercial sub-sector services; and</p> <p>Technical advice on Tourism, Trade, industry and Cooperatives issues provided to stakeholders within all the four Divisions of Gulu Municipal Council</p>	<p>Salary to departmental staff paid All the Businesses within Gulu Municipality compiled at the Gulu Municipal Council - Production Department.</p> <p>1 Sector Budget, Work plan and Development Plan prepared and approved at GMC Production Department.</p> <p>4 Quarterly Production LOGICs Report produced and submitted to MoLG.</p> <p>4 Physical progress reports produced at GMC HQ - Production Department.</p> <p>Commercial Sub-sector policies, Programmes and Laws implemented and monitored at GMC HQ – Production Department;</p> <p>Commercial sub sector activities, programmes and staff managed and supervised at GMC HQ – Production Department;</p> <p>Evaluation and status reports of the sub-sector activities prepared at GMC HQ – Production Department;</p> <p>All resources availed for the sub sector managed and accounted for at GMC HQ – Production Department;</p> <p>Development projects in Tourism, Trade, industry and Cooperatives initiated within the four Division Councils of Gulu Municipal Council;</p> <p>Data and statistics Tourism, Trade, Industry and Cooperatives compiled, processed and disseminated to stakeholders within all the four Divisions of Gulu Municipal Council;</p> <p>All the GMC communities sensitized on the Commercial sub-sector services; and</p> <p>Technical advice on Tourism, Trade, industry and Cooperatives issues provided to stakeholders within all the four Divisions of Gulu Municipal Council</p>
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<i>Wage Rec't:</i>	23,213	<i>Wage Rec't:</i>	6,360	<i>Wage Rec't:</i>	13,482
<i>Non Wage Rec't:</i>	24,478	<i>Non Wage Rec't:</i>	3,874	<i>Non Wage Rec't:</i>	70,728
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,169
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,691	Total	10,234	Total	106,379

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Farmer Institution Development

Non Standard Outputs: 01 Production committee members and staff attended study tour in Masaka District and report produced for discussion at the TPC and integrated into the budget at GMC HQ – Production HQ.
01 Set of Committee review meeting minute produced at GMC HQ – Production department.
01 Community sensitization and urban farming demonstration report produced at GMC HQ – Production Department.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,650	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,650	Total	0	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 01 laptop computer and accessories purchased and delivered to the office of the Commercial officer - Gulu Municipal Council.
Computer supplies delivered to office of the Commercial Officer - Gulu Municipal Council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs: 01 Weighing scale procured and delivered to Gulu main market in Bardege Division - Kanyagoga parish

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 01 office table and 03 office chairs purchased and delivered to the office of the Municipal Commercial Officer - Gulu Municipal Council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: 01 Land procured for the construction of modern Abattoir to be funded under the World Bank Project- tentatively in Layibi Division - Techo Parish

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,100	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,100	Total	0	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<p>Non Standard Outputs:</p> <p>74 Health staff at GMC HQ and all its four division councils paid salaries.</p> <p>4 Sets of Health quarterly staff departmental meetings minutes produced at GMC HQ-Health department.</p> <p>12 Monthly Health Management Information System (HMIS) reports produced at GMC HQ-Health department and sent to DHO, four lower units and Ministry of Health</p> <p>4 Quarterly progress and financial reports prepared at GMC HQ - Health department.</p> <p>4 Quarterly essential drugs procured and report produced at GMC HQ – Health Department.</p> <p>4 Quarterly monitoring and supervision of Lower Local Unit reports produced at GMC HQ – Health Department.</p> <p>12 Monthly rolling of the Health information LOGICs Report produced at GMC HQ – Health Department and submitted to Ministry of Local Government.</p> <p>01 Sector Development plan, Budget and Work plan prepared and approved at GMC HQ – Health Department.</p> <p>IEC materials produced at GMC HQ-Health department and disseminated to the implementing agents.</p>	<p>74 Health staff at GMC HQ and all its four division health Centres paid salaries.</p> <p>4 Sets of Health quarterly staff departmental meetings minutes produced at GMC HQ-Health department.</p> <p>12 Monthly Health Management Information System (HMIS) reports produced at GMC HQ-Health department and sent to DHO., and Ministry of Health</p> <p>4 Quarterly progress and financial reports prepared at GMC HQ - Health department.</p> <p>4 Quarterly monitoring and supervision of Lower Local Unit reports produced at GMC HQ – Health Department.</p> <p>12 Monthly rolling of the Health information LOGICs Report produced at GMC HQ – Health Department and submitted to Ministry of Local Government.</p> <p>01 Sector Development plan, Budget and Work plan prepared and approved at GMC HQ – Health Department.</p> <p>IEC materials produced at GMC HQ-Health department and disseminated to the implementing agents.</p>	<p>73 staffSpaid their Salaries</p> <p>7 support staff paid their monthly wages.</p>
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Vote: 754 Gulu Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 448,941	<i>Wage Rec't:</i> 224,630	<i>Wage Rec't:</i> 508,568	
	<i>Non Wage Rec't:</i> 44,116	<i>Non Wage Rec't:</i> 12,018	<i>Non Wage Rec't:</i> 56,308	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 493,057	Total 236,648	Total 564,876	

5. Health

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	12 Monthly reports on Keep Gulu Urban centre clean and green produced at the GMC HQ – Health Inspection of the Health Department, 06 Monthly reports on Pece steam Chanel well maintenance produced at the GMC HQ – Health Inspection of the Health Department, 12 Monthly reports on the Back streets well maintenance produced at the GMC HQ – Health Inspection of the Health Department,	03 Quarterly reports on Keep Gulu Urban centre clean and green produced at the GMC HQ – Health Inspection of Public and private premises of produced in the Health Department, 02 Quarterly reports on Pece steam Chanel maintenance produced at the GMC HQ – Health Inspection of public and private premises produced in the Health Department, 03 Quarterly reports on the Back streets maintenance produced at the GMC HQ	Keep Gulu Clean and green conducted quarterly Pece stream channel maintained quarterly Landfil maintained quarterly 10 unclaimed bodies burried quarterly.
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<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 82,606	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 30,656
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 82,606	Total 0	Total 30,656

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	360 (Intpatients visited the four Government Health Facilities: Laroo, Aywee, Layibi Techo and Bardege HC III within Gulu Municipal Council.)	60 (In patients who admitted in the four Government Health Facilities: Laroo, Aywee, Layibi Techo and Bardege HC III within Gulu Municipal Council.)	600 (Inpatients visited the Govt. health facilities in GMC.)
Number of trained health workers in health centers	51 (51 Trained Health Workers in all the Health Centers of Gulu Municipal Council: Aywee HC in Tegwana Parish Pece Prison Division, Laroo H/C in Pece Prison Parish Laroo Division, Bardege H/C in Kasubi Parish Bardege Division and Layibi Techo H/C in Techo Parish Layibi Division.)	60 (60 Trained Health Workers in all the Health Centers of Gulu Municipal Council: Aywee HC in Tegwana Parish Pece Prison Division, Laroo H/C in Pece Prison Parish Laroo Division, Bardege H/C in Kasubi Parish Bardege Division and Layibi Techo H/C in Techo Parish Layibi Division.)	60 (Trained health workers in health facilities.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	57 (Percentage of Villages with functional (existing, trained, and reporting quarterly) VHTs within Gulu Municipal Council vicinity)	25 (Percentage of Villages with functional (existing, trained, and reporting quarterly) VHTs within Gulu Municipal Council vicinity)	90 (Percent Villages with functional VHTs in GMC.)
%age of approved posts filled with qualified health workers	64 (Percentage of the approved posts filled with qualified health workers in all HC IIIs, GMC HQ and LLGs.)	88 (Percentage of the approved posts filled with qualified health workers in all HC IIIs, GMC HQ and LLGs.)	70 (Percentage of approved posts filled with qualified health workers.)

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. and proportion of deliveries conducted in the Govt. health facilities	850 ((approximately 25%) Deliveries conducted in the four Government Health Facilities: Laroo, Aywee, Layibi Techo and Bardege HC III within Gulu Municipal Council.)	68 (Deliveries conducted in the four Government Health Facilities: Laroo in the Govt. health facilities in , Aywee , Layibi Techo and Bardege GMC.) HC III within Gulu Municipal Council.)	90 (Percent of deliveries conducted in the Govt. health facilities in GMC.)
No. of children immunized with Pentavalent vaccine	144000 (Children within all the four Division Councils of Gulu Municipal Councils: Laroo, Bardege, Layibi and Pece immunized with Pentavalent vaccine)	354 (Children within all the four Division Councils of Gulu Municipal Councils: Laroo, Bardege, Layibi and Pece immunized with Pentavalent vaccine)	160000 (Children immunised in GMC.)
No. of trained health related training sessions held.	2 (All the VHTs and other community based movement groups trained on the HIV issues.)	0 (VHTs trained in HIV/AIDS related issues.)	12 (Health related training sessions held, GMC Headquarters.)
Number of outpatients that visited the Govt. health facilities.	117120 (Outpatients visited the four Government Health Facilities: Laroo, Aywee, Layibi Techo and Bardege HC III within Gulu Municipal Council.)	2130 (Outpatients visited the four Government Health Facilities: Laroo, Aywee , Layibi Techo and Bardege HC III within Gulu Municipal Council.)	120000 (Outpatients visited the Govt. health facilities in GMC.)
Non Standard Outputs:	24,000,000 of the PHC NW received from the Ministry of Finance and Economics Development transferred to the four Health Units: Aywee HC in Tegwana Parish Pece Division, Laroo H/C in Pece Prison Parish Laroo Division, Bardege H/C in Kasubi Parish Bardege Division and Layibi Techo H/C in Techo Parish Layibi Division.	Quarterly PHC NW received from the Ministry of Finance and Economics Development transferred to the four Health Units on a quarterly basis at 6,000,000 per quarter to: Aywee HC in Tegwana Parish Pece Division, Laroo H/C in Pece Prison Parish Laroo Division, Bardege H/C in Kasubi Parish Bardege Division and Layibi Techo H/C in Techo Parish Layibi Division.	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 24,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,000	Total 12,000	Total 24,000
Output: Standard Pit Latrine Construction (LLS.)			
No. of villages which have been declared Open Defecation Free(ODF)	0 (Not planned)	0 (N/A)	00 (NA)
No. of new standard pit latrines constructed in a village	0 (Not planned)	0 (N/A)	13 (4 Stance pit latrine constructed. 6 units of sanitary facilities constructed in Aywee HC. Rehabilitated 3 units of sanitary facility in the main office block and the Munaicipal Yard procured and Installed.)
Non Standard Outputs:	Not planned	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 754 Gulu Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	37,500

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	228,482
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,125
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	237,607

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: 01 Health Office Block constructionN/A completed at GMC HQ in Laroo Division Council – Iriaga Parish.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Not planned N/A Photocopier, Laptop and Desktop procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 83 Joint Chairs, 02 Tables and 03 Executive Chairs procured and registered in the Council Assets Register at GMC HQ – Laroo Division Council – Agwee Parish.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,200	Total	0	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned)			
No of staff houses constructed	0 (Not planned)	0 (N/A)	1 (1 Staff house constructed at Laroo HC III slabbed and walled.)			
Non Standard Outputs:	Not planned	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 754 Gulu Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,816
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	41,816

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No rehabilitation of Health staff houses rather completion of the uncompleted staff houses.)	0 (N/A)		()
No of staff houses constructed	02 (04 Units Block Staff house constructed at Laroo Health Centre III in Laroo Division Council – Pece – Prison Parish. 04 Units Block of Staff house constructed at Agwee Health Centre III in Pece Division Council – Tegwana Parish.)	2 (Construction of 04 Units Block Staff house at Laroo Health Centre III in Laroo Division Council – Pece – Prison Parish. 04 Units Block of Staff house at Aywee Health Centre III in Pece Division Council – Tegwana Parish initiated by Procurement unit continued.)		()
Non Standard Outputs:	Retention for the construction of the Staff Quarter in Laroo Health Centre III in Pece Prison Parish – Laroo Division Council paid.	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	142,955	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	142,955	Total	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N.A)	0 (NA)		0 (N/A)
No of maternity wards constructed	01 (01 General Ward's construction completed in Laroo Health Centre III in Iriaga Parish – Laroo Division Council.)	1 (NA)		1 (Maternity ward completed at Laroo HC III.)
Non Standard Outputs:	N.A	NA		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	65,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	65,000	Total	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N.A)	0 (N/A)		0 (N/A)
No of maternity wards constructed	01 (01 Maternity Unit constructed at Aywee Health Centre III in Pece Division Council – Tegwana Parish.)	1 (Construction of 01 Maternity Unit in Aywee HC III in Pece Prison Division Council – Tegwana Parish Process continued.)		1 (Maternity ward completed at Aywee HC III.)
Non Standard Outputs:	N>A	NA		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Domestic Dev't</i>	88,045	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,318
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	88,045	Total	0	Total	50,318

Output: Specialist health equipment and machinery

Value of medical equipment procured	6000000 (02 Microscopes procured 1 (NA) and registered in the Council Assets Register: 01 in Bardege Health Centre III in Kasubi Parish – Bardege Division Council and 01 in Laroo Health Centre III in Pece – Prison Parish in Laroo Division Council.)			120 (Medical equipment procured for the General ward and Laroo Health Centre III and Aywee Health Centre III.)
Non Standard Outputs:	02 Garbage Skips procured and installed in the Urban Centre in Laroo Division Council – Queens Parish. 01 Public Address System procured and installed at the Health Office Block in GMC HQ – Pece-Prison parish – Laroo Division Council.	NA		NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,173	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,527
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,173	Total	0	Total	36,527

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	97000000 (01 Ambulance procured 1 (NA) for health extension services within the all four Division Councils of Gulu Municipal Council: Laroo, Bardege, Layibi and Pece Division Council.)	()
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Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs: 04 Mowing Machines procured and NA supplied to the four Health Center IIIs: 01 in Bardege HC III in Bardege Division Council – Kasubi parish, 01 in Aywee HC III in Pece Division Council – Tegwana Parish; 01 in Layibi Techo HC III – Layibi Division Council – Techo Parish and 01 in Laroo HC III in Iriaga Parish – Laroo Division Council. 04 Solar Panels procured and installed in the four HC IIIs of Gulu Municipal Council: 01 in Bardege HC III in Bardege Division Council – Kasubi parish, 01 in Aywee HC III in Pece Division Council – Tegwana Parish; 01 in Layibi Techo HC III – Layibi Division Council – Techo Parish and 01 in Laroo HC III in Iriaga Parish – Laroo Division Council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	169,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	169,000	Total	0	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	798 (798 qualified teachers in the four Division 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 paid salaries.)	792 (Salaries were paid to about 792 qualified teachers in the quarter under review.)	798 (798 qualified teachers in the four Division 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 paid salaries.)
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Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of qualified primary teachers	798 (798 qualified teachers in the four Division 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.)	798 (Qualified teachers in GMC.)	798 (798 qualified teachers in the four Division 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	N/A
	<i>Wage Rec't:</i> 3,236,365	<i>Wage Rec't:</i> 1,624,277	<i>Wage Rec't:</i> 3,421,992
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,236,365	Total 1,624,277	Total 3,421,992

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3020 (3,020 Pupils sitting PLE in the four Division Councils of Gulu Municipality: 1,066 pupils sitting PLE in the 12 primary schools of Bardege Division Council, 799 pupils sitting PLE in the 9 primary schools of Laroo Division Council 533 pupils sitting PLE in the 6 primary schools of Layibi Division Council and 622 pupils sitting PLE in the 7 primary schools of Pece Division Council)	2586 (Pupils sat PLE in GMC.)	2755 (Pupils sat PLE in Gulu Municipal Council.)
No. of Students passing in grade one	400 (400 Pupils passing in grade one in the four Division Councils of Gulu Municipality: 138 pupils passing in grade one in the 10 primary schools of Bardege Division Council, 105 pupils passing in grade one in the 8 primary schools of Laroo Division Council, 74 pupils passing in grade one in the 7 primary schools of Layibi Division Council and 84 pupils passing in grade one in the 7 primary schools of Pece Division Council)	0 (N/A)	500 (Students passed in grade one in GMC.)

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of pupils enrolled in UPE	34602 (34,602 Pupils enrolled in UPE in the four Diviion Councils of Gulu Municipality: 13,057 pupils enrolled in UPE in the 12 primary schools of Bardege Division Council, 9,794 pupils enrolled in UPE in the 9 primary schools of Laroo Division Council 6,531 pupils enrolled in UPE in the 6 primary schools of Layibi Division Council and 7,618 pupils enrolled in UPE in the 7 primary schools of Pece Division.)	33587 (144,412,666)	34602 (32212 Pupils enrolled in UPE in the four Diviion Councils of Gulu Municipality: 9758 pupils enrolled in UPE in the 12 primary schools of Bardege Division Council, 7321 pupils enrolled in UPE in the 9 primary schools of Laroo Division Council 7496 pupils enrolled in UPE in the 6 primary schools of Layibi Division Council and 7,637 pupils enrolled in UPE in the 7 primary schools of Pece Division.)
No. of student drop-outs	0 (0 Primary School school drop-outs cases in the 32 Primary Schools within the four Divisions Councils of Gulu Municipal)	288 (Primary School drop-outs cases in the 32 Primary Schools within the four Divisions recorded.)	88 (Number of student drop-outs in primary schools in Gulu Municipal Council.)
Non Standard Outputs:	12 Sets of School Management Committee Meeting/Seminar minutes produced at GMC HQ-Education Department. 3 Termly Inspection report on Primary Schools produced at GMC HQ-Education department. 3 Termly Assessment of Primary Education (PLE) report produced at GMC HQ-Education Department. 4 Quarterly Primary Teachers Development workshops held and report produced at GMC HQ-Education Department.	34 school management meetings conducted in primary schools in GMC.	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	216,619	<i>Non Wage Rec't:</i>	144,413	<i>Non Wage Rec't:</i>	240,622
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	216,619	Total	144,413	Total	240,622

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	52,433
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,995
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	74,428

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	36 three (3) Seator Desks procured and supplied to St. Peter's Laroo Primary School in Laroo Division Council Agwee Parish Agwee Village. 36 three –Seator Desks procured and supplied to Labourline primary School in Pece Division Council – labourline Parish – Nakasero village.	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 7,200	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,200	Total 0	Total 0	

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	02 (02 Classrooms block renovated at Wii – Aworanga Primary School in Layibi Division Council – Patuda Parish – Wii-Aworanga Village.)	0 (N/A)	02 (classrooms rehabilitated at Holy Rosary P/S)	
No. of classrooms constructed in UPE	04 (02 Classrooms block constructed at Labourline Primary School in Pece Division Council Labourline Parish Nakasero Village Completion of the rolled project for construction of 02 classroom block at St. Peter's Primary School in Laroo Division Council Agwee Parish)	01 (Classrooms constructed at St. Peters P/S.)	04 (Classrooms constructed at Baptist Primary school.)	
Non Standard Outputs:	Not planned	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 94,443	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 97,458	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 94,443	Total 20,000	Total 97,458	

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (05 Stances of drainable Latrines constructed at Christ Church Primary School in Bardege Division Council – kanyagoga Parish – Green Valley Village. 05 Stances of Drainable Latrines constructed at Labourline Primary School in Pece Division Council – Labourline Parish – Nakasero Village. 05 Stances of Drainable Latrines constructed at Holy Rosary Primary School in Laroo Division Council – Queens Parish – Forest Village. 05 Stances of Drainable Latrines constructed at Gulu Town Primary	0 (N/A)	15 (Latrine stances constructed in GMC (5 stances at Holy Rosary, 5 stances in Gulu Town P/S, 5 stances at Cubu P/S and payment of retention at Labourline P/S))	
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Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	School in Laroo Division Council – Agwee Parish – Senior Quarter Village.)			
No. of latrine stances rehabilitated	0 (No Latrine rehabilitated within Gulu Municipal Council.)	0 (N/A)		0 (N/A)
Non Standard Outputs:	20 Stances of the drainable Latrines commisioned to the community.	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	59,800	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	59,800	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	54,578
			<i>Donor Dev't</i>	0
			Total	54,578

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (No new teacher houses constructed rather completion of pending projects.)	0 (N/A)		()
No. of teacher houses constructed	04 (02 Units Block of Staff Quarter constructed at Baptist Primary School in Layibi Division Council Techo Parish Go Down Village.	0 (Fund impounded by URA to pay tax areas for GMC.)		()
	Completion of the rolled over project of 02 Units Blocks of Staff Quarter completed at Obiya West Primary School in Bardege Division Council For God Parish O biya West Village.)			
Non Standard Outputs:	Not planned	Fund impounded by URA to pay tax areas for GMC.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	92,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	92,000	Total	0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (N/A)		0 (N/A)
No. of teacher houses constructed	0 (Not planned)	0 (N/A)		1 (Teacher houses constructed in GMC (1 unit at Obiya West P/S).)
Non Standard Outputs:	Not planned	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	25,000
			<i>Donor Dev't</i>	0
			Total	25,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Not planned)	0 (N/A)		3 (Primary schools received furniture in GMC (Gulu Baptist P/S).)
Non Standard Outputs:	Not planned	N/A		N/A

Vote: 754 Gulu Municipal Council

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,800

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Not planned)	0 (N/A)	3 (Primary schools received furniture in GMC (Kasubi P/S, Laliya P/S and St. Joseph's P/S).)
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Non Standard Outputs:	Not planned	N/A	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,030
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,030

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	200 (200 teaching and non teaching staff 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 Secred Heart of Gulu Municipality paid)	314 (Teaching and non teaching staff paid salary.)	186 (Only 186 non teaching staff that the municipality paid)
No. of students passing O level	650 (650 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 Secred Heart of Gulu Municipality paid)	149 (Students passed in grade one for USE schools in GMC.)	650 (650 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 Secred Heart of Gulu Municipality paid)
No. of students sitting O level	1043 (1,043 Students sitting 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 Secred Heart of Gulu Municipality.)	1012 (Students sat O Level in GMC secondary schools.)	1043 (1,043 Students sitting 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 Secred Heart of Gulu Municipality.)

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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.	2 Quarterly reports on the performance of the five government funded Secondary Schools produced at GMC HQ-Education department. 1 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.	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.
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<i>Wage Rec't:</i>	1,300,737	<i>Wage Rec't:</i>	637,923	<i>Wage Rec't:</i>	1,521,531
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,300,737	Total	637,923	Total	1,521,531

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2368 (Students enrolled in the Universal Secondary Education (USE))	6696 (Students enrolled in USE Schools in GMC.)	2368 (Students enrolled in the Universal Secondary Education (USE))
Non Standard Outputs:	Universal Secondary Education capitation transferred to the Secondary Schools.	Universal Secondary Education capitation transferred to the Secondary Schools.	Universal Secondary Education capitation transferred to the Secondary Schools.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	790,410	<i>Non Wage Rec't:</i>	526,940
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	790,410	Total	526,940
			Total 779,294

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N.A)	0 (N/A)	0 (Not planned for this financial year)
No. of classrooms constructed in USE	5 (Construction of 3 classrooms at Sacred Heart S.S.S and 2 Classrooms at Gulu Army S.S.S in Bardege Division)	0 (N/A)	0 (Not Planned for this financial year)
Non Standard Outputs:	N.A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	147,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	147,000	Total	0
			Total 0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	270 (270 students in the only government funded education tertiary institution, Christ the King Primary Teachers College, located	270 (Students enrolled in in Tertiary education in Christ the King PTC, GMC.)	270 (270 students in the only government funded education tertiary institution, Christ the King Primary Teachers College, located
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Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. Of tertiary education Instructors paid salaries	in Bardege Division of Gulu Municipal) 9 (Tertiary education instructors in the only government funded education tertiary institution, Christ the King Primary Teachers College, located in Bardege Division of Gulu Municipal Council paid salaries.)	9 (Tertiary instructors in the government funded schools were paid.)	in Bardege Division of Gulu Municipa) 9 (Tertiary education instructors in the only government funded education tertiary institution, Christ the King Primary Teachers College, located in Bardege Division of Gulu Municipal Council paid salaries.)
Non Standard Outputs:	Education department is only mandated to manage the payroll for the 9 tutors and non teaching staff of the 1 tertiary institution in Bardege division council - For God parish.	9 Tutors and the tertiary institution staff are all on the pay roll.	Education department is only mandated to manage the payroll for the 9 tutors and non teaching staff of the 1 tertiary institution in Bardege division council - For God parish.
	<i>Wage Rec't:</i> 75,337	<i>Wage Rec't:</i> 69,301	<i>Wage Rec't:</i> 168,294
	<i>Non Wage Rec't:</i> 86,773	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 77,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 162,110	Total 69,301	Total 245,694

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

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>3 staff paid their monthly salaries.</p> <p>Work plan developed and progress and cumulative reports submitted to the MOE&S</p> <p>All SFG work plans are monitored and supervised at the Management of Education office in conjunction with Administration and Engineering Department.</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 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>
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<i>Wage Rec't:</i>	33,736	<i>Wage Rec't:</i>	12,791	<i>Wage Rec't:</i>	20,479
<i>Non Wage Rec't:</i>	37,965	<i>Non Wage Rec't:</i>	6,468	<i>Non Wage Rec't:</i>	24,412
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,701	Total	19,259	Total	44,891

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (Gulu Municipal Council does not inspect any tertiary institution.)	0 (Gulu Municipal does not inspect any tertiary institution, its only the salaries that pass through the council.)	1 (Gulu Municipal Council does not inspect any tertiary institution)
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Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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)	4 (All reports produced before the committees of education and copies were sent to the Division 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)
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 the Municipality inspected)	13 (5 Government and eight 8 Private Senior Schools within Gulu Municipality inspected.)
No. of primary schools inspected in quarter	44 (Primary schools inspected including 32 Government and 12 Private Primary Schools in the four Division Councils of Gulu Municipal Council.)	44 (All the 32 government and 12 private primary schools in the four divisions were inspected)	44 (Primary schools inspected including 32 Government and 12 Private Primary Schools in the four Division Councils of Gulu Municipal Council.)
Non Standard Outputs:	04 Quarterly Inspection Reports produced at GMC HQ – Inspection Section of Education Department. 01 Primary Leaving Examination sitting supervised and performance reported at GMC HQ – Inspection Section of Education Department. 02 Scouting camped at GMC HQ – Inspection Section of Education Department. 02 Music Festivals (Regional and National) held at GMC HQ – Inspection Section of Education Department. 04 Primary Inspection/assessment report produced at GMC HQ – Inspection Section of Education Department. 04 Education Inspection/assessment report produced at GMC HQ – Inspection Section of Education Department.	01 Quarterly Inspection Reports produced at GMC HQ. 01 Primary Leaving Examination sitting supervised and performance reported at GMC HQ – Inspection Section of Education Department. 02 Scouting camped at GMC	04 Quarterly Inspection Reports produced at GMC HQ – Inspection Section of Education Department. 01 Primary Leaving Examination sitting supervised and performance reported at GMC HQ – Inspection Section of

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,895	<i>Non Wage Rec't:</i>	8,775	<i>Non Wage Rec't:</i>	30,638
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,317
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,895	Total	8,775	Total	31,955

Output: Sports Development services

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:	01 National Football competition games supported at the GMC HQ – Sports Section of Education Department.	Post PLE games were supported at the GMC HQ1	01 National Football competition games 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.		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 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 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 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.		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.		1 Open National Championship supported at the GMC HQ – Sports Section of Education Department.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,663	<i>Non Wage Rec't:</i>	28,535	<i>Non Wage Rec't:</i>	41,460
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,663	Total	28,535	Total	41,460

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Not planned	N/A	One supervision and inspection vehicle procured.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	105,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	105,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 754 Gulu Municipal Council

Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Salaries and wages paid regularly for 17 staffs in Engineering department at 34'691,000 01 Annual and Quarter Engineer Department budget estimates and work plan and Development Plan prepared and approved at GMC-Engineering Department. B.o.Q. Bids documents, evaluated and implementation schedules for all roads and building documents prepared and approved at GMC-Engineering Department. All completed roads and building projects are certified at GMC-Engineering Department. Projects are commissioned and handed over to communities for use . At least one study tour made by Committee of Works and Engineering to other Urban Councils 12 Engineering projects inspected monthly and reports drafted at GMC-Engineering Department. 04 Quarterly physical progress and financial reports for investments under road sector at GMC-Engineering Department 12 Sets of monthly departmental meeting minutes prepared at GMC-Engineering Department. 4 Sector quarterly reports regularly submitted into the LOGICS at GMC-Engineering Department.	17 staffs paid salaries at 19,980,000 monthly for two qtrs at GMC Head office	17 staff paid their monthly salaries. Office consumables procured. Office equipment maintained (4 computers and 3 printers, 12 vehicle maintained. 3 Consultancy road surveys procured. 10 roads projects designed under USMID. 10 Technical laboratory tests for road materials conducted. For torad under construction, Hire consultants for technical supervision back up support Environmental monitoring and mitigations carried out. 6 reports made
	<i>Wage Rec't:</i> 48,799	<i>Wage Rec't:</i> 19,989	<i>Wage Rec't:</i> 42,541
	<i>Non Wage Rec't:</i> 19,630	<i>Non Wage Rec't:</i> 10,361	<i>Non Wage Rec't:</i> 28,743
	<i>Domestic Dev't</i> 11,755	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 929,910
	Total 80,184	Total 30,350	Total 1,008,194

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (N.A)	0 (N/A)	()
No. of people employed in labour based works	0 (N.A)	0 (N/A)	()
Non Standard Outputs:	All projects under PRDP b.o.q are produced and approved by the Council at the GMC HQ – Engineering Department.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,720	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,720	Total 0	Total 0

Vote: 754 Gulu Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	0 (Not planned)	0 (N/A)	4 (Upgrading to bitumen standard the following roads: A. Labour Line Parish, Pece Division: 1) Cemetery road 0.408Km 2) School road 0.355Km 3) Acholi Lane 0.608Km B. Tegwana Parish, Pece Division 4) Ring road 0.821Km B. Libruary Parish, Layibi Division 6) Ring road (Layibi - Pece) 1.64Km
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Non Standard Outputs:	Not planned	N/A	17. Consultancy for design, supervision and reporting) .Feasibility studies and project design. 2.Preparation of bid document and send to procurement unit for advertisement. 3. Supervision, Certification of works and reporting on progress. 4. Site meeting.5. Design and project documents, supervision and reporting.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	8,370,090
Total	0	Total	0	Total	8,370,090

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	6 (1.1Km Gulu Avenue in Laroo Division Council – Iriaga Parish – Green Valley and Queens villages rehabilitation completed. 1.6Km Eden road in Laroo Division Council – Iriaga Parish – Senior Quarter village rehabilitated. 2km of Ring Road in Pece Division Council – Tegwana Parish – Labourline and Vanguard Village rehabilitated. 1.5 km Santa Obwoya road in Bardege Division Council – Kasubi Parish – Kasubi Central Village opened. 01 Culvert Bridge constructed and ground leveled at Anjulina Uma road in Pece Division Council – Pawel Parish – Pudyek Village. 01 Culvert Bridge constructed and ground leveled on Brother Reuben	2 (30Km of gravel roads maintained in all the four Divisions)	9 (4.9Km road rehabilitated of 1.1Km Gulu Avenue, 1.4Km Eden road about 4Km road in the central business districts (Coronation road,, Gulu Avenue, Awich - Queen's Avenue, Keyo-Awich roads, Labwo-Aliker roads, Olya - Awere road and rresealed and 30Km of earth roads roads graded and shaped.)
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Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

	road in Layibi Division Council – Library Parish – Industrial Area Village. 01 Culvert Bridge constructed and ground leveled on Cubu road in Pece Division Council – Pawel Parish – Cubu Village.)		
Length in Km of Urban paved roads periodically maintained	5 (100 Culvert Bridges procured and stored at the GMC HQ Yard to be used in cases of emergencies.)	1 (40 Culvert Bridges procured and stored at the GMC HQ Yard to be used in cases of emergencies.)	()
Non Standard Outputs:	All B.O.Q for roads and building projects prepared at GMC HQ – Engineering Department. All Bids documents advertized, Bidders evaluated and contracts awarded to the best Bidder at GMC HQ – Engineering Department. 4 Quarterly Technical Supervision, Monitoring and Evaluation reports produced and discussed at the TPC at the GMC HQ.	36Copies of BoQs and Bid documents prepared and submitted to PD One report and Accountability submitted to URF	All B.O.Q for roads and building projects prepared at GMC HQ – Engineering Department. All Bids documents advertized, Bidders evaluated and contracts awarded to the best Bidder at GMC HQ – Engineering Department. 4 Quarterly Technical Supervision, Monitoring and Evaluation reports produced and discussed at the TPC at the GMC HQ.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	849,000	<i>Non Wage Rec't:</i>	125,639	<i>Non Wage Rec't:</i>	998,500
<i>Domestic Dev't</i>	348,110	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,197,110	Total	125,639	Total	998,500

Output: PRDP-Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	6 (1.2 Km of Lawii-Adul road in Laroo Division Council – Iriaga Parish – Palaro Village completed and graveled. 1.6 Km Laliya Airfield road in Bardege Division Council – Kasubi Parish – Keyi A village completed and graveled. 0.81 Km Lakana Odongkara road in Layibi Division Council – Techo Parish – Kirombe Techo completed and graveled. 2 Km Laliya road in Bardege Division Council – Kasubi Parish – Keyi A & B opened.)	0 (N/A)	()
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Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs: All B.O.Q for roads and building projects prepared at GMC HQ – Engineering Department.
All Bids documents advertized, Bidders evaluated and contracts awarded to the best Bidder at GMC HQ – Engineering Department.
4 Quarterly Technical Supervision, Monitoring and Evaluation reports produced and discussed at the TPC at the GMC HQ.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	110,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	110,000	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	317,776
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	68,853
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	386,628

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: 45m Gulu Municipal Council Yard's fence in Laroo Division Council – Iriaga Parish – GMC HQ re-constructed.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,371	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,371	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs: 4 Quarterly equipment maintenance reports produced at the GMC HQ – Laroo Division Council – Iriaga Parish.

2 Quarterly equipment maintenance reports produced at the GMC HQ, Laroo Division Council, Iriaga Parish.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	85,000	<i>Non Wage Rec't:</i>	17,046	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	85,000	Total	17,046	Total	0

Function: District Engineering Services

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

1. Higher LG Services

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical installation around municipal council	Electrical installed around municipal council		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	16,000	3,000	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	0
	16,000	3,000		

Output: Electrical Inspections

Non Standard Outputs:	Monitoring of electrical installations	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	2,000	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	0
	2,000	0		

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	4 Sets of Ministry consultation on developmental issues produced and discussed at the TPC level – Land Management Section of the Natural Resources Department. Land titles obtained for 4 Government funded Primary Schools – Land Management Section of the Natural Resources Department. 6 Detailed Block layout produced – Land Management Section of the Natural Resources Department. 100 Development Inspection reports produced – Land Management Section of the Natural Resources Department. 80 Approved building plans recommended – Land Management Section of the Natural Resources Department. 2 Land titles acquired for the Health Centers – Land Management Section of the Natural Resources Department. All GMC Community sensitized on Planning Regulations – Land Management Section of the Natural Resources Department. 10 Roads surveyed and Properties enumerated to be opened – Land Management Section of the Natural Resources Department. 5 Land titles (Office block, Municipal yard, Abattoir, Pece-Stream Valley and dumping site) obtained for public places – Land Management Section of the Natural Resources Department. 4 Quarterly boundary inspection report produced and discussed at TPC level	Subsidies paid to 4 staffs in the department of Natural Resources include .1 surveyor 2 times , 1 Physical Planner 2 times, 1 Environment Officer 2 times and 1 Land Supervisor 2 times. 2 Physical planning committee meeting held in GMC H/Q on development issues and 1 Report was submitted to the Ministry of land Housing & Urban Development	Casual labourers paid for 600 man days. 4 PRDP Projects screened. 240 people from the local community trained in environmental management. 1 Environmental action plan produced for the municipality. 1 laptop procured. 1 printer procured. 4 office tables procured. 14 office chairs procured. 1050 tree seedlings procured. 1 environmental impact assessment report produced. 50 ring walls constructed to protect tree seedlings. 5 Municipal properties surveyed. 4 land titles processed. 4 Physical planning committees held. 1 photocopier procured.
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<i>Wage Rec't:</i>	33,952	<i>Wage Rec't:</i>	16,803	<i>Wage Rec't:</i>	34,949
<i>Non Wage Rec't:</i>	13,361	<i>Non Wage Rec't:</i>	4,420	<i>Non Wage Rec't:</i>	62,747
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,313	Total	21,223	Total	106,197

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	25 (25 people: 5 Layibi Division Council, 15 Pece Division Council and 5 Laroo Division Council recruited and employed in trees planting.)	0 (N/A)	()
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Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Area (Ha) of trees established (planted and surviving) 1000 (Gulu avenue, Andrea Olal road, Queens avenue, Dr.Aliker, Acholi road, Awich road in Laroo, Pece, Bardege & Layibi divisions.) 0 (N/A) 1050 (Pabwo composting site, and town centre.)

Non Standard Outputs: Environmental cross-cutting issues integrated in the development Projects ensured by GMC HQ – Environment Section of the Natural Resources department. Environmental reviews or Environment Impact Assessment conducted ensured by GMC HQ – Environment Section of the Natural Resources department. Environment sound analysis conducted at GMC HQ – Environment Section of the Natural Resources department. Environment Action plan prepared and reviewed by the Environment Committee and TPC ensured by GMC HQ – Environment Section of the Natural Resources department. Environment office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	0	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 2 (1 wetland training in Techo Parish ,Layibi division, 1 pece and 1 in Pece Pawel parish in Pece division.) 0 (N/A) ()

Non Standard Outputs: 1 Wetland training in Techo Parish, N/A Layibi division, Pece and 1 in Pece Pawel parish in Pece division conducted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 24 (Women & men trained in ENR Rolling: 12 in Bardege division - Bardege parish and 12 women & men in Pece division - Pece Pawel parish.) 0 (N/A) ()

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	4 Proper wastes management training workshops conducted in Library, vanguard, Queens & Green valley parishes in Bardege, Layibi, Pece & Laroo divisions and reports produced	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,500	Total	0

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

No. of new land disputes settled within FY	44 (New Land disputes settled: 11 in all the parishes of Laroo Division Council, Bardege Division Council, Layibi Division Council and Pece Division Council)	0 (N/A)	()
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Non Standard Outputs:	7 Council property surveyed: 1 health centre in Kasubi parish Bar-dege division, 1 health centre in Tegwana parish, Pece division, 1 Public Open Space in Kanyagoga parish Bar-dege division and 1 public Park, 1 composting site at Pabwo parish, Bungatira Sub-County, Gulu district, 1 primary school in patuda parish Layibi division and 1 Primary school in Highland parish Laroo division. 3 Land title for composting site at Pabwo Processed, 1 Open Space and 1 Abattoir in Library parish Layibi Division. 01 Inspection of Town boundary in the 4 divisions of Laroo, Bar-dege, Pece and Layibi conducted.	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,250	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,250	Total	0

Output: Infrastructure Planning

Non Standard Outputs:	4 Physical Planning Committee Meeting conducted and 4 sets of minutes produced at GMC HQ –Natural Resources department, 8 Block Planning conducted: 2 in Laroo division, 2 in Layibi division, 2 in Pece Division and 2 in Bar-dege division. 200 Building plans from all the four divisions inspected at GMC HQ –Natural Resources department,	N/A
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Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,915	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,915	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,810
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,810

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

1 Laptop procured and registered in Nil the Asset's Register Book at GMC HQ –Natural Resources department,
1 Printer Laser jet procured and registered in the Asset's Register Book at GMC HQ –Natural Resources department,
2 Filing cabinet procured and registered in the Asset's Register Book at GMC HQ –Natural Resources department,
1 Photocopier procured and registered in the Asset's Register Book at GMC HQ –Natural Resources department,
3 executive office chairs procured and registered in the Asset's Register Book at GMC HQ –Natural Resources department,
3 office tables procured and registered in the Asset's Register Book at GMC HQ –Natural Resources department,
8 office chairs procured and registered in the Asset's Register Book at GMC HQ –Natural Resources department,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	67,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	67,500	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Procurement of office chairs N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 754 Gulu Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	0	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	All staff timely paid salaries and allowances at GMC HQ – Community Based Services Department. All National and International days commemorated at GMC HQ – Community Based Services Department. All Gulu Municipality community mobilized and sensitized on government programs at GMC HQ – Community Based Services Department. 4 Sets of coordination meeting minutes produced at GMC HQ-Community Based Services Department. Local community leaders trained on the danger of SGBV at GMC HQ-Community Based Services Department. Local Leaders trained on Gender issues at GMC HQ-Community Based Services Department. Youth peer group leaders selected and trained on life skills, HIV/AIDS prevention, care and treatment at GMC HQ-Community Based Services Department. PWDs trained on Income Generating Activities at GMC HQ-Community Based Services Department. Staff and Councilors re-orientated on status of HIV/AIDS Scourge in Uganda and HIV/AIDS workplace policies at GMC HQ-Community Based Services Department. 2 Bi-annual Appraisal reports produced at GMC HQ-Community Based Services Department. 4 Quarterly Monitoring and Supervision Report produced at GMC HQ-Community Based Services Department.	6 staff salaries paid, allowances paid, fuel, stationery procured, laptop computer procured, small office equipments purchased,	1. 8 staff paid their monthly salaries promptly 2. Community development workers operational fund paid quarterly. 3. CDD projects monitored and supervised quarterly. 4. 5 Staff supervised and mentored. 5. 6 international days commemorated. 6. 2 computers, 1 photocopier, 1 printer and other equipment maintained. 7. Office consumables procured. 8. 2 staff paid allowances.
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<i>Wage Rec't:</i>	40,286	<i>Wage Rec't:</i>	21,814	<i>Wage Rec't:</i>	45,702
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Vote: 754 Gulu Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	41,338	<i>Non Wage Rec't:</i>	12,269	<i>Non Wage Rec't:</i>	25,725
<i>Domestic Dev't</i>	7,304	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,854
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	88,928	Total	34,083	Total	85,281

Output: Social Rehabilitation Services

Non Standard Outputs: All approved GMC NUSAF II sub-projects monitored and supervised at all levels.
04 Quarterly Sensitization meetings conducted, community project proposals developed and submitted to the district.
All Community project proposals developed and submitted to the district.
All Community in all the Divisions mobilized and empowered with knowledge on NUSAF and Community based funded projects.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,765	<i>Domestic Dev't</i>	2,223	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,765	Total	2,223	Total	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers 6 (6 Active Community Development Workers in all the four divisions of Gulu Municipal Councils: Pece, Laroo, Layibi and Bardege.) 6 (Community mobilisation and sensitisation on various government programmes conducted. Community groups formed and registered, PWDs groups mobilised and empowered with Special grant to PWDs, EPRA exercise conducted in all divisions.)

Non Standard Outputs: 4 Sets of Partners Co-ordination meeting minutes produced at GMC HQ-Community Based Services. 4 Appraisal consultation reports produced at GMC HQ-Community Based Services. Routine community meetings held at GMC HQ-Community Based Services. Routine monitoring and evaluation of community works at GMC HQ-Community Based Service Department. Partners Co-ordination meeting Conducted. Community projects Appraisal consultation reports produced. Routine community meetings held. Routine monitoring and evaluation of community projects conducted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,566	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	4,600	<i>Donor Dev't</i>	0
Total	11,566	Total	5,200	Total	0

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Adult Learning

No. FAL Learners Trained	1200 (FAL Learners in all the four divisions of Gulu Municipal Council: Pece, Laroo, Layibi and Bardege Division Council enroled.)	753 (534 FAL learners enroled, 50 FAL Instructors motivated. 736 FAL learners trained. Quarterly monitoring and supervision done. One Quarterly motivational payments of 50 FAL instructors made.)	50 (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.)
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Non Standard Outputs:	4 Sets of partners consultative meeting minutes produced at GMC HQ-Community Based Services department. 4 Quarterly monitoring and supervision reports produced at GMC HQ-Community Based Service department. 4 Quarterly motivational payments of 50 FAL instructors at GMC HQ-Community Based Service department 50 FAL instructors trained on FAL modules at GMC HQ-Community Based Services department. All FAL materials availed at GMC HQ-Community Based Services department. Examination administered to the FAL Learners and marked at GMC HQ – Community Based Service Department.	Routine monitoring of FAL programme conducted, quarterly reports produced, FAL learners groups formed and supported with NUSAF, NAADS, and CDD.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,167	<i>Non Wage Rec't:</i>	1,890	<i>Non Wage Rec't:</i>	6,167
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,167	Total	1,890	Total	6,167

Output: Support to Public Libraries

Non Standard Outputs:	200 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 Furniture procured for the Public Library in Bardege Division – Bardege Parish.	Library committee meeting conducted, Daily News papers, magazines and journals procured, national book week festival conducted, library building fumigated, minor repairs/maintenance done. 200 text books procured for Gulu Public Library,	Support to public library. The public library is located in GMC at Bardege Division.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,659	<i>Non Wage Rec't:</i>	13,739	<i>Non Wage Rec't:</i>	39,659

Vote: 754 Gulu Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	39,659	Total	13,739	Total	39,659

Output: Gender Mainstreaming

Non Standard Outputs:	No planned output	N/A	Women council consultative meetings conducted quarterly. Minutes of meetings produced.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,250
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,250

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth Council with members from Laroo Division Council, Layibi Division Council, Bardege Division Council and Pece Division Council supported.)	4 (20 youth leaders trained on IGAs and enterprenureship skills. Formation and strengthening of the youth groups done, youth council meetings conducted quarterly in GMC, youth consultative meetings conducted. Monitoring and supervision of youth projects conducted.)	5 (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.)
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Non Standard Outputs:	4 Quarterly partners' (involving the youth leaders) consultative meeting reports produced at GMC HQ-Community Based Services department. 4 Sets of Youth Council meeting minutes produced at GMC HQ-Community Based Services department. Procurement of small office equipment for the Youth Council Chairman at GMC HQ-Community Based Services department Routine support supervision and follow up of community activities being implemented in all the four Division Councils: Laroo, Bardege, Pece and Layibi of GMC.	Quarterly partners' (involving the youth leaders) consultative meeting reports produced at GMC HQ-Community Based Services department. Stationery, photocopying and printing materials procured at GMC HQ	N/A
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,250	Non Wage Rec't:	1,182	Non Wage Rec't:	2,250
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,250	Total	1,182	Total	2,250

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (PWDS groups mobilized and formed in all the 4 divisions. 4 PWDs groups given special grant to improve their IGAs.)	0 (Communities mobilised and sensitised. Community project identification and selection done but without any funding.)	6 (All the 4 Divisions. 1. Disability council members paid their sitting allowances. 2. PWDs groups formed and sensitised. 3. PWDs community projects
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Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:

PWDs groups formed and sensitization at GMC HQ Community Based Service Department.
 4 Quarterly Community projects identified and selected for funding at GMC HQ Community Based Service Department.
 4 Quarterly PWD grants disbursed to group accounts in all the four Division Council of the Local Government at GMC HQ Community Based Service Department.
 4 Quarterly monitoring and supervision report for the PWDs groups supported at GMC HQ Community Based Service Department.
 2 Bi-annual PWDs Leaders meeting minutes at GMC HQ Community Based Service Department.

PWDs groups formed but not funded.

identified and supported.
 4. Special grant for PWDs projects monitored and supervised.)

N/A

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

Output: Representation on Women's Councils

No. of women councils supported

1 (01 Women council supported with its members coming from all the four Division Councils of GMC)
 1 (1 Sets of consultative meeting with the Women Council-minutes produced at GMC HQ-Community Based Services.
 1 Set of the Women Leaders consultative meeting minute produced at GMC HQ-Community Based Services.
 Procurement of the stationery and small office equipments for women Council at GMC HQ-Community Based Services
 Routine support supervisions and follow up activities of all Division Councils: Laroo, Layibi, Bardege and Pece of Gulu Municipal Council.)

Vote: 754 Gulu Municipal Council

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: 4 Sets of consultative meeting with the Women Council-minutes produced at GMC HQ-Community Based Services.
1 Set of the Women Leaders consultative meeting minute produced at GMC HQ-Community Based Services.
Procurement of the stationery and small office equipments for women Council at GMC HQ-Community Based Services
Routine support supervisions and follow up activities of all Division Councils: Laroo, Layibi, Bardege and Pece of Gulu Municipal Council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,250	<i>Non Wage Rec't:</i>	1,126	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,250	Total	1,126	Total	0

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: 4 Sets of Community and their Leaders consultative meeting minutes produced at GMC HQ – Community Based Services.
15 Community groups mobilized to identify and prioritized needs at GMC HQ – Community Based Services.
25 Community sub-projects and selected for approval after field and desk appraisals at GMC HQ – Community Based Services.
25 Community sub-projects approved by the Municipal Executive Committee under guidance of GMC HQ – Community Based Services
Money disbursed to the 25 Community groups' accounts under guidance of GMC HQ – Community Based Services.
The 25 Community groups routinely supervised and monitored by GMC HQ – Community Based Services
04 Quarterly community mobilization and CDD awareness creation in all the Divisions and Parishes reports produced and discussed at the TPC level.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Domestic Dev't</i>	91,273	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	98,229
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	101,273	Total	12,000	Total	98,229

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	58,746
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	58,746

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Procurement of IT equipments N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	800	<i>Domestic Dev't</i>	800	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	800	Total	800	Total	0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	<p>Salaries paid to one staff in the department.</p> <p>1 Budget Performance Contract (Form B) and Budget Framework paper for FY 2011/2012 produced by GMC HQ-Finance and Planning department and pending update and submission to Ministry of Finance Planning and Economics Development.</p> <p>Five Year Development plan produced at GMC HQ-Planning Section of the Finance and Planning department</p> <p>12 Sets of Technical Planning Committee meeting minutes produced at GMC HQ-Planning Unit.</p> <p>4 Quarter Performance Progress Report prepared at GMC HQ-Finance and Planning department and submitted to Ministry of Finance Planning and Economics Development.</p> <p>A List of all output/impact monitoring reports for all completed projects in LLGs compiled at GMC HQ-Planning Unit and submitted to Ministry of Local Government</p> <p>An Investment inventory for the previous FY has compiled at GMC HQ-Planning Unit and submitted to Ministry of Local Government</p> <p>List of all completed projects compiled at GMC HQ-Planning Unit and disseminated to all the key stakeholders</p> <p>PRDP work plan for FY 2011/2012 and FY 2010/2011 Performance progress reports produced and submitted to Office of the Prime Ministry.</p> <p>1 Set of the Budget Conference meeting minutes produced at GMC HQ-Planning Unit.</p> <p>1 GMC LG Budget and Work plan produced and approved at GMC HQ-Planning Unit.</p> <p>4 Quarterly Physical Progress and financial report produced at Planning Unit Section of Finance and Planning Department and submitted to MoFPED and other Line Ministries.</p> <p>256 Community neighborhood associations formed and facilitated in all the Villages within Gulu Municipal Council.</p> <p>10 Neighborhood Associations trained on the participatory planning</p>	<p>Salaries paid to one staff in the department.</p> <p>TPC conducted monthly.</p>	<p>Payment of salaries to staff in the department. BFP and annual work plan prepared. OBT report prepared and submitted to MoFPED. Minute of TPC prepared and distributed to members. Budget conference held. Monitoring of development project done and report submitted. Preparation of 5 years development plan</p>
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Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

and management, proposal writing and wastes sorting in the central most Parishes and Villages.

<i>Wage Rec't:</i>	8,545	<i>Wage Rec't:</i>	4,078	<i>Wage Rec't:</i>	10,689
<i>Non Wage Rec't:</i>	22,613	<i>Non Wage Rec't:</i>	5,600	<i>Non Wage Rec't:</i>	42,268
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,589
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,159	Total	9,678	Total	83,545

Output: District Planning

No of minutes of Council meetings with relevant resolutions	06 (6 Full Council meeting minutes approved and copies disseminated)	0 (N/A)	()
No of Minutes of TPC meetings	12 (12 Sets of Technical Planning Committee Meeting minutes produced at GMC-Planning Unit of Partner Finance and Planning Department.)	6 (Sets of minutes produced with support from JICA, a development Partner)	()

No of qualified staff in the Unit	01 (Statistician in the unit)	0 (N/A)	()
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Non Standard Outputs: 4 Quarterly Stakeholders meeting minutes produced and discuss at the TPC level.
1 Budget Conference held and minute produced for reference during budget preparation.
1 Development plan, Budget and Workplan produced.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,571	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,571	Total	0	Total	0

Output: Statistical data collection

Non Standard Outputs: 4 Quarterly Statistical Reports produced at GMC HQ - Planning Unit Section of Finance and Planning department
01 Statistical Strategic Plan for Gulu Municipal Council formed and facilitated.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	808	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	808	Total	0	Total	0

Output: Development Planning

Non Standard Outputs: Backup support to lower local government and development planning.

Midterm reviews conducted of the MDP.

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,680	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,680	Total	0	Total	0

Output: Management Information Systems

Non Standard Outputs: Data collection for planning conducted. N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,835	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,835	Total	0	Total	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 01 LGMSD Work plan prepared by the Planning Unit, approved by Council and submitted to MoFPED and the line ministries.
01 PRDP Work plan prepared by the Planning Unit, approved by Council and submitted to MoFPED and the line ministries.
04 Quarterly LGMSD financial and physical progress performance report prepared at Planning Unit and Submitted to the MoFPED and the Line Ministries.
04 Quarterly PRDP financial and physical progress performance report prepared at Planning Unit and Submitted to the MoFPED and the Line Ministries.
12 Monthly PRDP Reports produced and presented for discussion to the Technical Planning Committee of Gulu Municipal Council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,955	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,155	Total	0	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Procurement of computer and computer accessories N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	0

Vote: 754 Gulu Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of furniture for office	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to 2 members of staff	Salaries of the two staff paid for the six months	1.Salaries will be paid to 4 staff in the deparment of audit 2. 4 quarterly audit reports produced for Gulu Municipal Council Head Office. 3. 16 quarterly adit reports produced for the four (4) Divisions in GMC. 4. Gulu Munuicipal and Divisions' Projects Monitoered before is executed. 5.2 Human resource audit conducted for Gulu Municipal Council. 6. 4 health centres audit conducted on stock drugs/supplies and its utiliasation. 7. 32 primary schools and 5 secondary schools audit conducted to ascertain utilisation of UPE aned USE grants. 8. Office equipment maintained (2 motorcycles, 4 computers and their accessioneries) 9. 4 established staff paid their salaries and motivated to do their duties.			
	Wage Rec't:	18,988	Wage Rec't:	9,494	Wage Rec't:	33,439
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	44,912
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	18,988	Total	9,494	Total	78,351

Output: Internal Audit

No. of Internal Department Audits	61 (4 Quarterly Audits reports produced at Gulu Municipal	7 (2 Quarterly audit report for departments and 5 Quarterly reports	()
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Vote: 754 Gulu Municipal Council

Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Council HQ-Internal Audit department.
 16 Quarterly Audits reports for all four Division Councils produced at Gulu Municipal Council HQ-Internal Audit department.
 31 Audit reports of Primary schools within the Municipality produced on termly basis at Gulu Municipal Council HQ-Internal Audit department.
 4 Audit reports on Secondary schools within the Municipality produced at Gulu Municipal Council HQ-Internal Audit department. .
 4 Reports on Revenue source Audit within the Four Divisions produced at Gulu Municipal Council HQ-Internal Audit department. .
 1 Monitoring & evaluation reports on projects to determine value for money on the projects produced at Gulu Municipal Council HQ-Internal Audit department.
 1 Audit report on procurement process to ascertain compliance and transparency in the process produced at Gulu Municipal Council HQ-Internal Audit department.)

for Divisions were produced at Gulu Municipal Council H/Qs and a copy submitted to LGPAC.)

Date of submitting
 Quaterly Internal Audit
 Reports

15/07/2012 (The Quarterly Audits Report shall be submitted on the 15th October 2011, 15/01/2011, 15th May 2011 and 15th July 2012.)
 23/2/2013 (7 Quaterly audit submitted to LGDPAC as required for the two quarter (first and second) 2012)

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:

Finance and Accounting System and Monitoring and inspection reports other Management control tools are on project variations and adherence effectively and efficiently to LGFAR system done, 2 implemented under guidance of Inspection reports on revenue Gulu Municipal Council HQ- sources were done and a copies Internal Audit department. submitted to Town Clerk and top Proper accountability and management for review. transparency in all the primary schools within GMC ensured by Gulu Municipal Council HQ- Internal Audit department Custody of stores, cash, assets and other property owned by Gulu Municipal Council and its four Divisions encouraged under guidance of Gulu Municipal Council HQ-Internal Audit department. All Gulu Municipal Council and its four Division Councils staff motivated as approved in the National Standing Order. Both staff in the Divisions and GMC mentored on audit principles and procedures by Gulu Municipal Council HQ-Internal Audit department. . The team of External Auditors/IGG coordinated with for purposes of auditing by Gulu Municipal Council HQ-Internal Audit department. Salaries, employer cost and official subsidies are paid on time to all the Staff both at the GMC HQ and the Division Council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,498	<i>Non Wage Rec't:</i>	6,383	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,498	Total	6,383	Total	0
<i>Wage Rec't:</i>	5,711,492	<i>Wage Rec't:</i>	2,842,813	<i>Wage Rec't:</i>	6,243,719
<i>Non Wage Rec't:</i>	5,914,354	<i>Non Wage Rec't:</i>	1,670,678	<i>Non Wage Rec't:</i>	5,398,426
<i>Domestic Dev't</i>	2,057,429	<i>Domestic Dev't</i>	150,864	<i>Domestic Dev't</i>	958,620
<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	4,600	<i>Donor Dev't</i>	9,737,500
Total	13,693,275	Total	4,668,955	Total	22,338,264