
Vote: 754 Gulu Municipal Council **2014/15 Quarter 2**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:754 Gulu Municipal Council for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Gulu Municipal Council

Date: 17/2/2015

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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,362,918	1,050,266	31%
2a. Discretionary Government Transfers	1,109,795	547,496	49%
2b. Conditional Government Transfers	19,303,330	7,181,976	37%
2c. Other Government Transfers	1,812,523	937,399	52%
3. Local Development Grant	510,275	255,138	50%
4. Donor Funding	8,767,334	2,152,955	25%
Total Revenues	34,866,174	12,125,230	35%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,806,667	942,784	934,125	34%	33%	99%
2 Finance	773,349	285,740	262,317	37%	34%	92%
3 Statutory Bodies	618,902	326,828	314,033	53%	51%	96%
4 Production and Marketing	134,343	46,738	34,275	35%	26%	73%
5 Health	1,285,070	450,276	371,029	35%	29%	82%
6 Education	8,184,632	3,906,062	3,339,350	48%	41%	85%
7a Roads and Engineering	20,130,747	1,272,648	475,129	6%	2%	37%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	128,133	51,365	37,733	40%	29%	73%
9 Community Based Services	565,944	160,170	132,979	28%	23%	83%
10 Planning	140,618	19,826	18,397	14%	13%	93%
11 Internal Audit	97,771	29,718	28,937	30%	30%	97%
Grand Total	34,866,174	7,492,155	5,948,306	21%	17%	79%
Wage Rec't:	7,304,287	3,577,093	3,577,070	49%	49%	100%
Non Wage Rec't:	7,216,204	2,877,679	1,861,957	40%	26%	65%
Domestic Dev't	11,578,350	857,383	411,279	7%	4%	48%
Donor Dev't	8,767,334	180,000	98,000	2%	1%	54%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

In the second half of the Financial Year, GMC received a total cumulative revenue of Ushs.12,125,230,000/= which represented only 35% revenue performance in comparison with the total approved budget estimates for FY2014/2015 (Ushs.34,866,174,000).

The poor performance was due to non release of USMID fund by World. The Poor Performance was also due to less Local Revenue collected at the end of the Quarter by divisions and of which most of it is eaten at source which also slowed down some Projects.

The releases transferred/dispursed to departments were Ushs.7,492,155,000= that is, 61.8% of the revenue received leaving a cummulative amount of Ushs.4,633,075,000/= in the General Fund

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Summary: Overview of Revenues and Expenditures

Account. This was due to late remittances of Locally Raised Revenue by Divisions which did not warrant prompt allocation to benefiting departments as at the close of the quarter and also late transfer of LGMSD fund to Divisions, which is yet to be accomplished in the Second quarter.

The cumulative expenditure at the end of second Quarter was Ushs: 5,948,306,000/= thus leaving a cumulative total of Ushs 1,543,849,000/= as unspent balances.

Reasons for unspent Balances.

Departments with Most Projects

In Health, Roads and Engineering and Education departments there was delay in placing adverts and awarding of contracts however these contracts have been awarded and the funds will be utilised in third Quarter.

In Community department. Delay in procurement process for supplies, funds for CDD, YLP, Grant for PWDs have to be disbursed to community groups after going through a number of processes. Eg. Needs identification, prioritisation, EPRA, desk and field appraisals etc.

Departments without projects.

In Administration Department particularly there was late transfer of Urban Unconditional Grant which mostly affected the departmental operations as well as late release of the capacity Building grant which was released towards the end of the quarter.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Summary: Cummulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,362,918	1,050,266	31%
Land Fees	245,169	91,116	37%
Application Fees	1,743	1,040	60%
Business licences	395,678	62,010	16%
Advertisements/Billboards	103,640	8,334	8%
Ground rent	12,994	3,248	25%
Liquor licences	5,095	1,274	25%
Local Hotel Tax	111,276	28,716	26%
Local Service Tax	158,414	102,754	65%
Market/Gate Charges	182,772	138,477	76%
Miscellaneous	51,782	2,157	4%
Other Fees and Charges	222,249	94,762	43%
Other licences	14,826	3,707	25%
Park Fees	696,356	275,160	40%
Property related Duties/Fees	500,402	128,785	26%
Fees from appeals	4,748	850	18%
Public Health Licences	9,724	2,674	27%
Unspent balances – Locally Raised Revenues	37,197	0	0%
Sale of non-produced government Properties/assets	527,028	77,772	15%
Rent & rates-produced assets-from private entities	25,981	0	0%
Rent & Rates from private entities	14,738	20,684	140%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,214	1,035	20%
Refuse collection charges/Public convenience	35,892	5,711	16%
2a. Discretionary Government Transfers	1,109,795	547,496	49%
Urban Unconditional Grant - Non Wage	455,215	227,608	50%
Transfer of Urban Unconditional Grant - Wage	654,580	319,888	49%
2b. Conditional Government Transfers	19,303,330	7,181,976	37%
Conditional Grant to SFG	276,464	138,232	50%
Conditional Grant to PAF monitoring	33,051	16,526	50%
Conditional Grant to Secondary Education	1,041,045	520,854	50%
Conditional Grant to Public Libraries	39,659	19,830	50%
Conditional Grant to Primary Salaries	4,138,051	2,054,039	50%
Conditional Grant to Primary Education	266,533	116,853	44%
Conditional Grant to Secondary Salaries	1,758,479	731,056	42%
Conditional Grant to PHC Salaries	530,166	277,520	52%
Conditional Grant to Tertiary Salaries	168,294	171,287	102%
Conditional Grant to PHC - development	150,502	75,252	50%
Conditional transfers to Production and Marketing	39,347	19,674	50%
Conditional Grant to Functional Adult Lit	6,167	3,084	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,347	19,674	50%
Conditional Grant to Community Devt Assistants Non Wage	1,562	782	50%
Conditional Grant to Agric. Ext Salaries	10,913	5,456	50%
Conditional Grant to PHC- Non wage	53,636	27,079	50%
Conditional Transfers for Non Wage Community Polytechnics	103,200	51,599	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,238	66,600	70%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	16,776	38%

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Summary: Cumulative Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	17,035	8,505	50%
Conditional transfers to Special Grant for PWDs	11,745	5,872	50%
Construction of Secondary Schools	52,969	26,186	49%
Conditional Grant to Women Youth and Disability Grant	5,625	2,812	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Uganda Support to Municipal Infrastructure Development (USMID)	10,415,285	2,803,821	27%
2c. Other Government Transfers	1,812,523	937,399	52%
Youth Livelihood Programme	191,493	60,030	31%
NUSAF II	8,684	0	0%
Unspent balances – Other Government Transfers	17,663	0	0%
MoES UNEB	6,000	6,000	100%
Road Maintenance (Road Fund)	1,442,176	810,544	56%
Unspent balances – Conditional Grants	146,507	60,825	42%
3. Local Development Grant	510,275	255,138	50%
LGMSD (Former LGDP)	510,275	255,138	50%
4. Donor Funding	8,767,334	2,152,955	25%
NU-HITES Programme	155,512	0	0%
Unspent balances - donor	8,611,822	2,152,955	25%
Total Revenues	34,866,174	12,125,230	35%

(i) Cumulative Performance for Locally Raised Revenues

The overall Cumulative Local Revenue collected by Gulu Municipal Council at the end of second quarter was Ushs: 1,050,266,000/=, which indicates only 31%. Of the Approved Budget for Locally Raised Revenue. Local revenues performed so poorly because the revenue enhancement committee was updating the revenue registers and yet the demand notes issuance would be based on the registers.

(ii) Cumulative Performance for Central Government Transfers

The Overall Cumulative Central Government Transfers received by Gulu MC by the end of Second Quarter amounted to a total of UGX 8,922,009,000/= as opposed to the approved Budget for Central Government Transfers for 2014/15. The performance of the Central Government Grants was at 39.2% as at the end of the Quarter. The Performance of the Central Government Grants was poor since most funds were not released on time to be used by the benefiting departments.

(iii) Cumulative Performance for Donor Funding

Donor funding particularly performed so poorly because the USMID and funding to GMC for her infrastructural development was not yet received. The unspent balances under donor was because the previous FY USMID was planned under Donor. Only 2,152,955,000/ was received as donor Funding. The NU-HITES Programme also gradually is coming to an end which reduces the Donor Funds to be received by Gulu Municipal Council and hence the poor performance.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,713,495	654,917	38%	428,374	349,314	82%
Conditional Grant to PAF monitoring	6,610	5,903	89%	1,653	4,250	257%
Unspent balances – Locally Raised Revenues	10,082	10,082	100%	2,520	0	0%
Locally Raised Revenues	805,506	145,589	18%	201,377	45,272	22%
Multi-Sectoral Transfers to LLGs	554,475	307,270	55%	138,619	200,300	144%
Urban Unconditional Grant - Non Wage	79,798	52,909	66%	19,949	32,960	165%
Transfer of Urban Unconditional Grant - Wage	257,024	133,165	52%	64,256	66,533	104%
<i>Development Revenues</i>	1,093,171	287,867	26%	273,293	227,867	83%
Uganda Support to Municipal Infrastructure Developn	526,771	177,867	34%	131,693	177,867	135%
Unspent balances - donor	413,889	0	0%	103,472	0	0%
LGMSD (Former LGDP)	127,380	110,000	86%	31,845	50,000	157%
Unspent balances – Other Government Transfers	10,965	0	0%	2,741	0	0%
Multi-Sectoral Transfers to LLGs	14,167	0	0%	3,542	0	0%
Total Revenues	2,806,667	942,784	34%	701,667	577,181	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,713,496	654,100	38%	428,374	354,039	83%
Wage	257,024	133,065	52%	64,256	66,533	104%
Non Wage	1,456,472	521,035	36%	364,118	287,507	79%
<i>Development Expenditure</i>	1,093,171	280,025	26%	273,293	220,025	81%
Domestic Development	679,283	280,025	41%	169,821	220,025	130%
Donor Development	413,889	0	0%	103,472	0	0%
Total Expenditure	2,806,667	934,125	33%	701,667	574,064	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		817	0%			
<i>Development Balances</i>		7,842	1%			
Domestic Development		7,842	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,659	0%			

The department of Administration planned to receive a total of Ush.701,667,000 but actually received Ush 577,181,000/= which represents only 82% revenue performance of the quarterly planned revenue. Thus, the overall revenue performance was only 34% of the total approved revenue for FY2014/2015. This due to less release of the development revenues which were most for capacity building.

The department then spent Ushs.574,064,000/= which is 82% expenditure performance of the total planned expenditure of the quarter.

The poor performance in the department was attributed to the fact that low Local Revenue was collected

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

Late transfer of Urban Unconditional Grant (Non Wage) by the Municipal Finance Department to the user department which not be spent all at once.

(ii) Highlights of Physical Performance

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

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	08	4
Availability and implementation of LG capacity building policy and plan	No	No
No. of vehicles purchased (PRDP)	1	1
No. of motorcycles purchased (PRDP)	2	1
Function Cost (US\$ '000)	2,806,667	934,125
Cost of Workplan (US\$ '000):	2,806,667	934,125

03 monitoring & evaluation, 21 sets of top management done/consultative, 06 sets of TPC Minutes proceduced
All staff of GMC HQ and all its four Division Councils paid salaries and allowances.02 sets of contracts Committee
meeting minutes produced at PDU section.

4 Capacity sessions carried out

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	771,901	290,420	38%	192,975	123,204	64%
Conditional Grant to PAF monitoring	8,263	4,003	48%	2,066	3,003	145%
Unspent balances – Locally Raised Revenues	2,981	0	0%	745	0	0%
Locally Raised Revenues	128,115	54,436	42%	32,029	21,986	69%
Multi-Sectoral Transfers to LLGs	449,244	120,964	27%	112,311	39,000	35%
Urban Unconditional Grant - Non Wage	57,106	42,994	75%	14,276	25,234	177%
Transfer of Urban Unconditional Grant - Wage	126,193	68,023	54%	31,548	33,981	108%
<i>Development Revenues</i>	1,448	320	22%	362	0	0%
Multi-Sectoral Transfers to LLGs	1,448	320	22%	362	0	0%
Total Revenues	773,349	290,740	38%	193,337	123,204	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	771,901	261,997	34%	192,975	122,364	63%
Wage	126,193	68,023	54%	31,548	33,981	108%
Non Wage	645,708	193,974	30%	161,427	88,383	55%
<i>Development Expenditure</i>	1,448	320	22%	362	320	88%
Domestic Development	1,448	320	22%	362	320	88%
Donor Development	0	0		0	0	
Total Expenditure	773,349	262,317	34%	193,337	122,684	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,423	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,423	4%			

The department planned to receive 193,337,000 but received only 123,000,000 which is 63% of the approved budget to the department.

The department performed poorly on local revenue because we were updating the new revenue registers so that the invoicing of the demand notes should be on the basis of the registers.

The funds received were used for operations of the department outputs

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

Transactions were in progress

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/7/2014	16/10/2014
Value of LG service tax collection	180000000	98764050
Value of Hotel Tax Collected	120000000	28716000
Value of Other Local Revenue Collections	2500000000	656636550
Date of Approval of the Annual Workplan to the Council	28/02/2014	30/5/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	30/3/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	28/9/2014
Function Cost (UShs '000)	773,349	262,317
Cost of Workplan (UShs '000):	773,349	262,317

Annual performance report submitted to MOFPED

Salaries of finance staff paid monthly

Tax enumeration and sensitisation done

Staffs supervised

Workshop and seminars conducted

3 monthly reports produced

Final Accounts submitted to auditor General office

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	618,902	326,828	53%	154,725	186,737	121%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	43,805	16,776	38%	10,951	8,388	77%
Conditional transfers to Councillors allowances and E:	95,238	66,600	70%	23,809	56,700	238%
Unspent balances – Locally Raised Revenues	1,495	0	0%	374	0	0%
Locally Raised Revenues	207,109	163,928	79%	51,777	93,000	180%
Multi-Sectoral Transfers to LLGs	224,147	68,246	30%	56,037	23,010	41%
Urban Unconditional Grant - Non Wage	24,553	0	0%	6,138	0	0%
Transfer of Urban Unconditional Grant - Wage	17,343	8,672	50%	4,336	4,336	100%
Total Revenues	618,902	326,828	53%	154,725	186,737	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	618,902	314,033	51%	154,725	185,145	120%
Wage	61,148	25,450	42%	15,287	12,725	83%
Non Wage	557,754	288,584	52%	139,438	172,420	124%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	618,902	314,033	51%	154,725	185,145	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,794	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,794	2%			

The department planned to receive a total of Ush.154,7225,000 in the quarter but actually received Ush.186,737,000/= which represents only 121% revenue performance of the quarterly planned revenue. Thus, the overall revenue performed 52% of the total approved revenue for FY2014/2015 for the department. The good performance of locally raised revenue was good as more funds were dispursed than expected. There was good performance in Central Government Transfers

All the funds received were spent to produce the departmental outputs.

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

The Full Council meeting which was supposed to sit at the end of the Quarter did not sit and was pushed forward for the subsequent Quarter. This is due to unnecessary demands by the Councillors and over commitments on petty issues not priorities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of LG PAC reports discussed by Council		01
<i>Function Cost (UShs '000)</i>	618,902	314,033
Cost of Workplan (UShs '000):	618,902	314,033

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Workplan 3: Statutory Bodies

Minutes and reports of five committee meetings produced as discussed.

The full Council minute has been produced and approved by council in the 2nd full council meetings.

salary paid to the Mayor, the Deputy Mayor and the four division Councillors

Refreshment , Medical expenses , and travel paid as requested and approved by the Chief Executive.

Desktop computer not yet purchased due to bureaucracy in procurement process.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	106,343	46,738	44%	26,586	25,877	97%
Conditional Grant to Agric. Ext Salaries	10,913	5,456	50%	2,728	2,728	100%
Conditional transfers to Production and Marketing	39,347	19,674	50%	9,837	9,837	100%
Unspent balances – Locally Raised Revenues	11,436	0	0%	2,859	0	0%
Locally Raised Revenues	13,797	10,060	73%	3,449	5,600	162%
Urban Unconditional Grant - Non Wage	15,346	7,672	50%	3,836	3,836	100%
Transfer of Urban Unconditional Grant - Wage	15,504	3,876	25%	3,876	3,876	100%
<i>Development Revenues</i>	28,000	0	0%	7,000	0	0%
LGMSD (Former LGDP)	28,000	0	0%	7,000	0	0%
Total Revenues	134,343	46,738	35%	33,586	25,877	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	106,343	34,275	32%	26,586	14,804	56%
Wage	26,417	13,208	50%	6,604	6,604	100%
Non Wage	79,926	21,067	26%	19,981	8,200	41%
<i>Development Expenditure</i>	28,000	0	0%	7,000	0	0%
Domestic Development	28,000	0	0%	7,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	134,343	34,275	26%	33,586	14,804	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,463	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,463	9%			

The department planned to receive a total of Ugx.33,586,000 in the quarter. However, it received only Ugx25,877,000/- to produce the planned outputs. The funds received translate to only 77% of the revenue planned for the department in the quarter under review. Such kind of remittances makes the department to under perform

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

No contractor/supplier had yet been procured to execute the works/supplies under PRDP and LGSMD funding.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of rural markets constructed (PRDP)	20	12
<i>Function Cost (UShs '000)</i>	134,343	34,275
Function: 0183 District Commercial Services		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	134,343	34,275

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Workplan 4: Production and Marketing

- Salary for all the three months under review paid to the Principal Commercial officer.
- One business census conducted and a report produced
- Routine monitoring of programmes within the commercial sub - sector in all the four divisions and 02 reports of the sub-sector activities prepared and presented to the committee of Production and Marketing.
- Stationary and other small office equipments supplied to the department.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	891,378	373,270	42%	222,844	185,938	83%
Conditional Grant to PHC Salaries	530,166	277,520	52%	132,541	138,567	105%
Conditional Grant to PHC- Non wage	53,636	27,079	50%	13,409	13,531	101%
Locally Raised Revenues	78,840	26,121	33%	19,710	9,810	50%
Multi-Sectoral Transfers to LLGs	213,390	42,549	20%	53,348	24,030	45%
Urban Unconditional Grant - Non Wage	15,346	0	0%	3,836	0	0%
<i>Development Revenues</i>	393,692	79,217	20%	98,423	37,626	38%
Conditional Grant to PHC - development	150,502	75,252	50%	37,626	37,626	100%
Donor Funding	155,512	0	0%	38,878	0	0%
LGMSD (Former LGDP)	30,000	0	0%	7,500	0	0%
Unspent balances – Conditional Grants	55,178	0	0%	13,795	0	0%
Multi-Sectoral Transfers to LLGs	2,500	3,965	159%	625	0	0%
Total Revenues	1,285,070	452,486	35%	321,268	223,564	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	891,378	371,029	42%	236,639	209,265	88%
Wage	530,166	277,520	52%	132,541	138,567	105%
Non Wage	361,212	93,509	26%	104,098	70,698	68%
<i>Development Expenditure</i>	393,692	0	0%	84,629	0	0%
Domestic Development	238,180	0	0%	45,751	0	0%
Donor Development	155,512	0	0%	38,878	0	0%
Total Expenditure	1,285,070	371,029	29%	321,268	209,265	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30	0%			
<i>Development Balances</i>		79,217	20%			
Domestic Development		79,217	33%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		81,457	6%			

The planned to receive Ushs 321,268,000/= but actually received 223,564,000/=, which represented 70% revenue performance and overall budget performance at 35%. The Department received UGX 37,626,000 as PHC Dev. Grant UGX 9,810,000 as locally raised revenue and Urban conditional grant was 6,249,500.

Out of the releases disbursed to the department only UGX 19,250,000 was used for departmental project (Patients metallic beds and mattresses).

The Department performed well in terms of Revenue especially in the central grants of PHC Development however PHC Nonwage was not disbursed.

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

Delay process of bidding, evaluation and award of contracts.

(ii) Highlights of Physical Performance

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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of VHT trained and equipped (PRDP)		90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	40
No. of children immunized with Pentavalent vaccine	1715	1405
No. of new standard pit latrines constructed in a village	3	0
%age of approved posts filled with trained health workers		25
Number of trained health workers in health centers	60	30
No.of trained health related training sessions held.	16	9
Number of outpatients that visited the Govt. health facilities.	54280	24445
Number of inpatients that visited the Govt. health facilities.	430	336
No. and proportion of deliveries conducted in the Govt. health facilities	948	574
%age of approved posts filled with qualified health workers	80	48
Number of health facilities reporting no stock out of the 6 tracer drugs.		2
Function Cost (US\$ '000)	1,285,070	371,029
Cost of Workplan (US\$ '000):	1,285,070	371,029

73 staffSpaid their Salaries

8 support staff paid their monthly wages.

Quarterly reviw meetings held.

Technical support supervision done.

Keep Gulu Clean and green not conducted.

Intergrated outreaches conducted.

574 Deliveries conducted in Government health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III in GMC.

24445 Patients visited Government Health Facilities of Bardege,Laroo, Aywee and Layibi Techo Health Centres.

1405 Children immunized with Pentavalent vaccine in the health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III GMC

336 in patients visited government health facilities.

Vote: 754 Gulu Municipal Council**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,742,548	3,680,015	48%	1,940,137	1,833,560	95%
Conditional Grant to Tertiary Salaries	168,294	171,287	102%	42,073	78,744	187%
Conditional Grant to Primary Salaries	4,138,051	2,054,039	50%	1,034,513	1,028,549	99%
Conditional Grant to Secondary Salaries	1,758,479	731,056	42%	439,620	364,528	83%
Conditional Grant to Primary Education	266,533	116,853	44%	66,633	54,744	82%
Conditional Grant to Secondary Education	1,041,045	520,854	50%	260,261	260,427	100%
Conditional transfers to School Inspection Grant	17,035	8,505	50%	4,259	4,246	100%
Conditional Transfers for Non Wage Community Poly	103,200	51,599	50%	25,800	25,800	100%
Locally Raised Revenues	108,405	7,190	7%	27,101	4,790	18%
Other Transfers from Central Government	6,000	4,919	82%	6,000	4,919	82%
Multi-Sectoral Transfers to LLGs	77,123	88	0%	19,281	0	0%
Urban Unconditional Grant - Non Wage	30,691	0	0%	7,673	0	0%
Transfer of Urban Unconditional Grant - Wage	27,691	13,626	49%	6,923	6,813	98%
<i>Development Revenues</i>	442,084	226,046	51%	110,521	82,060	74%
Conditional Grant to SFG	276,464	138,232	50%	69,116	69,116	100%
Construction of Secondary Schools	52,969	26,186	49%	13,242	12,944	98%
LGMSD (Former LGDP)	35,633	890	2%	8,908	0	0%
Unspent balances – Conditional Grants	71,018	60,738	86%	17,754	0	0%
Multi-Sectoral Transfers to LLGs	6,000	0	0%	1,500	0	0%
Total Revenues	8,184,632	3,906,062	48%	2,050,658	1,915,620	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,742,548	3,339,350	43%	1,940,137	1,506,447	78%
Wage	6,092,515	2,969,906	49%	1,527,629	1,478,532	97%
Non Wage	1,650,033	369,444	22%	412,508	27,916	7%
<i>Development Expenditure</i>	442,084	0	0%	110,521	0	0%
Domestic Development	442,084	0	0%	110,521	0	0%
Donor Development	0	0		0	0	
Total Expenditure	8,184,632	3,339,350	41%	2,050,658	1,506,447	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		340,665	4%			
<i>Development Balances</i>		226,046	51%			
Domestic Development		226,046	51%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		566,712	7%			

The department got a total of Ush.1,915,620,000/= during the quarter, which is 93% revenue performance. The good performance was due to prompt release of salaries for Primary, secondary and Tertiary Tutors. The department spent 73% of the funds received to implement the quarterly planned outputs. Most of the planned revenues by the department were all received which increased the revenue performance of the department.

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

Late Placement of Adverts by the Procurement Section.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan 6: Education

	Planned outputs	Actual performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	824	732
No. of qualified primary teachers	789	789
No. of pupils enrolled in UPE	34000	29404
No. of student drop-outs	60	0
No. of Students passing in grade one	600	0
No. of pupils sitting PLE	2600	2763
No. of classrooms constructed in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	1	0
No. of classrooms rehabilitated in UPE (PRDP)	1	0
No. of latrine stances constructed (PRDP)	15	0
No. of teacher houses constructed (PRDP)	2	0
No. of primary schools receiving furniture (PRDP)	54	0
Function Cost (US\$ '000)	4,868,396	2,116,235
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	200	262
No. of students passing O level	700	0
No. of students sitting O level	1100	881
No. of students enrolled in USE	2500	6282
No. of classrooms constructed in USE	3	0
Function Cost (US\$ '000)	2,857,492	991,381
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	12	14
No. of students in tertiary education	270	330
Function Cost (US\$ '000)	271,494	171,287
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	44	41
No. of secondary schools inspected in quarter	13	11
No. of tertiary institutions inspected in quarter	0	1
No. of inspection reports provided to Council	15	2
Function Cost (US\$ '000)	187,251	60,447
Function: 0785 Special Needs Education		
No. of SNE facilities operational		3
No. of children accessing SNE facilities		110
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,184,632	3,339,350

Primary Teachers paid their salaries promptly.

Secondary Teachers paid their salaries promptly.

Tertiary Tutors Salaries Paid

10 schools in Bardege, 7 schools in pece, 7 schools in layi and 8 schools in Laroo division.

Teaching and non teaching staff paid salaries for Secondary Schools in GMC.

2 Quarterly report on the performance of the five government funded Secondary Schools produced at GMC HQ-Education department.

Education Management Information System Forms received, filled and submitted to Ministry of Education quarterly.

Tertiary instructors paid their salaries.

Payroll for 9 tutors and non teaching staff of Christ The King PTC managed and pay slips printed.

All Head Teachers, Deputies and Teachers coordinated and supervised to ensure staff development at the Management of Education Office Section of Education Department.

Vote: 754 Gulu Municipal Council **2014/15 Quarter 2**

Workplan 6: Education

All conditional grants are reported on and accounted for at the Management of Education Office Section of Education Department.

All SFG Development work plans/Projects are monitored and supervised at the Management of Education Office Section of Education Department.

1 Sector Development work plan, Budget and work plan produced and approved at the Management of Education Office Section of Education Department.

33 Sets of Schools' Management Committee Meeting minutes produced and compiled at the Management of Education Office Section of Education Department.

1 Record of all the Teaching materials distributed compiled at the Management of Education Office Section of Education Department

11 Annual General Meeting Reports prepared at Schools and compiled at the Management of Education Office Section of Education Department.

1 Primary Teachers Capacity Building workshop Report produced at the Management of Education Office Section of Education Department.

Quarterly Education LOGICs reports produced and submitted to the Ministry of Local Government.

All Primary,secondary and tertiary institutions inspected

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,934,992	867,115	45%	483,748	476,976	99%
Locally Raised Revenues	41,392	28,996	70%	10,348	15,011	145%
Other Transfers from Central Government	1,442,176	810,544	56%	360,544	450,000	125%
Multi-Sectoral Transfers to LLGs	374,307	3,469	1%	93,577	0	0%
Urban Unconditional Grant - Non Wage	15,346	0	0%	3,836	0	0%
Transfer of Urban Unconditional Grant - Wage	61,772	24,106	39%	15,443	11,965	77%
<i>Development Revenues</i>	18,195,754	405,534	2%	4,548,939	382,982	8%
Uganda Support to Municipal Infrastructure Developn	9,888,514	200,000	2%	2,472,128	200,000	8%
Unspent balances - donor	8,162,755	180,000	2%	2,040,689	180,000	9%
LGMSD (Former LGDP)	20,000	12,715	64%	5,000	0	0%
Unspent balances – Conditional Grants	20,311	87	0%	5,078	0	0%
Multi-Sectoral Transfers to LLGs	104,174	12,732	12%	26,043	2,982	11%
Total Revenues	20,130,747	1,272,648	6%	5,032,687	859,957	17%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,934,992	284,595	15%	483,748	200,454	41%
Wage	61,772	24,106	39%	15,443	11,965	77%
Non Wage	1,873,220	260,490	14%	468,305	188,489	40%
<i>Development Expenditure</i>	18,195,754	190,534	1%	4,548,938	166,350	4%
Domestic Development	10,032,999	92,534	1%	2,508,249	68,350	3%
Donor Development	8,162,755	98,000	1%	2,040,689	98,000	5%
Total Expenditure	20,130,746	475,129	2%	5,032,686	366,803	7%
C: Unspent Balances:						
<i>Recurrent Balances</i>		582,519	30%			
<i>Development Balances</i>		215,000	1%			
Domestic Development		133,000	1%			
Donor Development		82,000	1%			
Total Unspent Balance (Provide details as an annex)		797,519	4%			

We have been able to kick start the USMID work. 3.6Km has been grabbed at 445Million covered under advance paid last quarter

4Km of roads maintained under recurrent URF at 189million and equipments maintained. Our salaries are now paid on time

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

We have been able to kick start the USMID work. 3.6Km has been grabbed at 445Million covered under advance paid last quarter

4Km of roads maintained under recurrent URF at 189million and equipments maintained. Our salaries are now paid on time

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0481 District, Urban and Community Access Roads

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of urban roads upgraded to bitumen standard	5	1
Length in Km of Urban paved roads routinely maintained	10	2
Length in Km of Urban paved roads periodically maintained	2	8
Function Cost (US\$ '000)	20,130,746	475,129
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	20,130,746	475,129

staffs paid salaries for 12 months.

3 Consulting firms procured for feasibility studies and 10 roads projects designs made.

12 projects environmentally monitored.

Eden road, Sir Samuel Baker road, Dr. Lucile Corti road, Roads in central business districts

Production of 60 bid documents and for items to be supplied for force account operation

Produced 10 inspection and quarterly reports

We have been able to kick start the USMID work. 3.6Km has been grabbed at 445Million covered under advance paid last quarter

4Km of roads maintained under recurrent URF at 189million and equipments maintained. Our salaries are now paid on time

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	122,133	51,365	42%	30,533	21,850	72%
Conditional Grant to District Natural Res. - Wetlands	39,347	19,674	50%	9,837	9,837	100%
Locally Raised Revenues	22,567	5,998	27%	5,642	2,100	37%
Multi-Sectoral Transfers to LLGs	4,100	5,868	143%	1,025	0	0%
Urban Unconditional Grant - Non Wage	15,346	0	0%	3,836	0	0%
Transfer of Urban Unconditional Grant - Wage	40,774	19,825	49%	10,193	9,913	97%
<i>Development Revenues</i>	6,000	0	0%	1,500	0	0%
LGMSD (Former LGDP)	6,000	0	0%	1,500	0	0%
Total Revenues	128,133	51,365	40%	32,033	21,850	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	122,133	37,733	31%	30,533	18,055	59%
Wage	40,774	19,825	49%	10,193	9,913	97%
Non Wage	81,359	17,908	22%	20,340	8,142	40%
<i>Development Expenditure</i>	6,000	0	0%	1,500	0	0%
Domestic Development	6,000	0	0%	1,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	128,133	37,733	29%	32,033	18,055	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,632	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,632	11%			

The Department planned to receive UGX 32,033,000 but received UGX 21,850,000/= during the quarter representing 68% of the approved budget for the department.

Out of the releases disbursed to the department only UGX 4,112,000 of local revenue was spent. Funds were used in achieving departmental outputs.

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

Delay in placing of Advert by the procurement section of Gulu Municipal Council.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	200	140
Number of people (Men and Women) participating in tree planting days	28	9
No. of community women and men trained in ENR monitoring	30	18
No. of community women and men trained in ENR monitoring (PRDP)	4	3
No. of new land disputes settled within FY	11	3
Function Cost (UShs '000)	128,133	37,733

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	128,133	37,733

One physical planning committee meeting was held in November in Gulu Municipality, Iriaga Parish, Laroo Division.
 Paid Salaries to staff in the department.
 Trained men and women in EPRA Monitoring.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	411,985	121,770	30%	102,996	77,765	76%
Conditional Grant to Functional Adult Lit	6,167	3,084	50%	1,542	1,542	100%
Conditional Grant to Public Libraries	39,659	19,830	50%	9,915	9,915	100%
Conditional Grant to Community Devt Assistants Non	1,562	782	50%	391	391	100%
Conditional Grant to Women Youth and Disability Gr:	5,625	2,812	50%	1,406	1,406	100%
Conditional transfers to Special Grant for PWDs	11,745	5,872	50%	2,936	2,936	100%
Unspent balances – Locally Raised Revenues	1,053	1,063	101%	263	0	0%
Locally Raised Revenues	29,565	13,388	45%	7,391	10,342	140%
Other Transfers from Central Government	191,493	34,030	18%	47,873	30,000	63%
Multi-Sectoral Transfers to LLGs	64,068	19,668	31%	16,017	10,612	66%
Urban Unconditional Grant - Non Wage	15,346	0	0%	3,836	0	0%
Transfer of Urban Unconditional Grant - Wage	45,702	21,242	46%	11,426	10,621	93%
<i>Development Revenues</i>	153,959	38,400	25%	38,490	22,400	58%
Unspent balances - donor	35,177	0	0%	8,794	0	0%
LGMSD (Former LGDP)	103,399	38,400	37%	25,850	22,400	87%
Unspent balances – Other Government Transfers	6,698	0	0%	1,675	0	0%
Other Transfers from Central Government	8,684	0	0%	2,171	0	0%
Total Revenues	565,944	160,170	28%	141,486	100,165	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	411,985	94,579	23%	100,703	55,914	56%
Wage	45,702	21,242	46%	11,426	10,621	93%
Non Wage	366,283	73,337	20%	89,277	45,293	51%
<i>Development Expenditure</i>	153,959	38,400	25%	38,490	22,400	58%
Domestic Development	118,781	38,400	32%	29,695	22,400	75%
Donor Development	35,177	0	0%	8,794	0	0%
Total Expenditure	565,944	132,979	23%	139,193	78,314	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,191	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		27,191	5%			

REVENUE: The department received UG. Shs.42,810,000 /= in the quarter against a planned revenue of 60,865,794/= representing 70% revenue performance.

RECURRENT:

32,189,000, which is 75%

DEVELOPMENT: 16,416,000 which is only 25%.

EXPENDITURES: The department spent UG. Shs. 21,030,950/= which gives 35% of the planned expenditures in the quarter. The unspent balance of 21,779,050/= 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, YLP, delay in procurement process.

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

1. Delay in procurement process for supplies. 2. funds for CDD, YLP, Grant for PWDs have to be disbursed to community groups after going through a number of processes. Eg. Needs identification, prioritisation, EPRA, desk and field appraisals etc.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan 9: Community Based Services

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. FAL Learners Trained	1200	750
No. of children cases (Juveniles) handled and settled	30	51
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	6	6
No. of women councils supported		1
Function Cost (US\$ '000)	565,944	132,979
Cost of Workplan (US\$ '000):	565,944	132,979

Staff salaries paid, allowances paid, fuel, stationery procured, small office equipments purchased, International day for PWDS commemorated. Communities mobilised and sensitised on CDD, YLP, and Special grant for PWDs. Quarterly meetings for Women, youth, and Disability councils conducted. Community groups formed and registered. 50 Fal Instructors paid their allowances. Community mobilisation and empowerment conducted, Community Sensitisation meetings conducted, YLP projects proposals appraised and approved by the Municipal TPC and Executive committee. Community mobilisation and empowerment conducted, Community Sensitisation meetings conducted, 750 FAL Learners trained 51 children cases handled.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,043	19,826	18%	27,261	7,593	28%
Conditional Grant to PAF monitoring	9,915	2,500	25%	2,479	1,500	61%
Unspent balances – Locally Raised Revenues	10,097	2,000	20%	2,524	0	0%
Locally Raised Revenues	25,624	9,332	36%	6,406	3,039	47%
Urban Unconditional Grant - Non Wage	39,461	0	0%	9,865	0	0%
Transfer of Urban Unconditional Grant - Wage	23,945	5,994	25%	5,986	3,054	51%
<i>Development Revenues</i>	31,575	0	0%	7,894	0	0%
LGMSD (Former LGDP)	31,575	0	0%	7,894	0	0%
Total Revenues	140,618	19,826	14%	35,154	7,593	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,043	18,397	17%	27,261	7,044	26%
Wage	23,945	5,994	25%	5,986	3,054	51%
Non Wage	85,098	12,403	15%	21,274	3,990	19%
<i>Development Expenditure</i>	31,575	0	0%	7,894	0	0%
Domestic Development	31,575	0	0%	7,894	0	0%
Donor Development	0	0		0	0	
Total Expenditure	140,618	18,397	13%	35,154	7,044	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,429	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,429	1%			

The department planned to receive Ush 35,154,000 in the quarter but the actual amount received is Ush :7,593,000/= representing 22% revenue performance. Most of the planned revenue to the department came as planned. The poor performance experienced by the department was due to non release of the Urban Unconditional Grant Non Wage and less allocation of the PAF Fund as well as Local Revenue to the department. The expenditure went to implement the planned output during the Quarter.

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

All funds spent as allocated to the department the balance catered for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	140,618	18,397
Cost of Workplan (UShs '000):	140,618	18,397

Salaries paid to 1 staff in the department

Vote: 754 Gulu Municipal Council **2014/15 Quarter 2**

Workplan 10: Planning

6 Monthly TPC meetings conducted and 3 sets of minutes produced

GMC is guided through participatory bottom up planning process

Computer laptop procured for Municipal Planner

Implementation of departmental work plans monitored and evaluated

First and second Quarterly OBT progress reports prepared and submitted to MoFPED and line ministries

40 projects monitored and evaluated in GMC

GMC investment profile for all projects prepared

Internal Assessment of minimum and performance measures and reports produced

4 Council Minutes with relevant resolutions carried out

.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	97,771	29,718	30%	24,443	14,883	61%
Conditional Grant to PAF monitoring	8,263	2,000	24%	2,066	1,000	48%
Unspent balances – Locally Raised Revenues	53	0	0%	13	0	0%
Locally Raised Revenues	35,478	5,001	14%	8,870	3,350	38%
Multi-Sectoral Transfers to LLGs		1,350		0	0	
Urban Unconditional Grant - Non Wage	15,346	2,635	17%	3,836	1,167	30%
Transfer of Urban Unconditional Grant - Wage	38,631	18,732	48%	9,658	9,366	97%
Total Revenues	97,771	29,718	30%	24,443	14,883	61%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	97,771	28,937	30%	24,443	14,102	58%
Wage	38,631	18,732	48%	9,658	9,366	97%
Non Wage	59,140	10,206	17%	14,785	4,737	32%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	97,771	28,937	30%	24,443	14,102	58%
C: Unspent Balances:						
Recurrent Balances		780	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		780	1%			

The departments planned to receive Ushs: 24,443,000/= but received only Ushs : 14,883,000/=. Indicating 61% of the approved budget of FY 2014/15.

Release and allocation to department is still poor as only 4, 167,000= out of Non wage total for the quarter total of 9,986,000/= rating at 28% only.

The release of Wage is timely and at 100% as per quarter budget.

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

All the funds release was used what remained was Bank balance of 738shs. As per the Accountant report.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits		14
Date of submitting Quaterly Internal Audit Reports		2/2/2015
Function Cost (UShs '000)	97,771	28,937
Cost of Workplan (UShs '000):	97,771	28,937

1 Salaries for the 4 Staff were paid as required for the month s of Oct- Dec.

2 First and Secoun Quarter audit report for (8 departments) of Gulu Municipal were Produced giving 2 report as cumulative.

Vote: 754 Gulu Municipal Council **2014/15 Quarter 2**

Workplan 11: Internal Audit

3 4 first quarterly audit reports produced for the four (4) Divisions in GMC and second quarter is in progress.

4 Project of Roads (Eden) road and Construction of Health unit Staff house at Laroo Health Centre were Monitored and reports produced.

5 Office equipment maintained (1 motorcycle, 4 computers and their accessories)

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

01 monitoring, supervision and evaluation reports produced at GMC Town Clerk's Office Section of the Administration Department. 09 sets of top management, consultative and technical planning committees meeting minutes produced at GMC Town Clerk's Office

One time monitoring & evaluation, supervision of office work, reports produced in the Town Clerk's Office at GMC, Administration Department & Sections, 12 sets minutes of Top Management/consultativ, 03 sets of TPC Minutes

General Staff Salaries		66,533
Allowances		7,245
Pension and Gratuity for Local Governments		1,000
Medical expenses (To employees)		600
Gratuity Expenses		2,000
Books, Periodicals & Newspapers		1,258
Computer supplies and Information Technology (IT)		494
Welfare and Entertainment		308
Printing, Stationery, Photocopying and Binding		285
Small Office Equipment		620
Bank Charges and other Bank related costs		542
Subscriptions		2,000
Telecommunications		1,030
Guard and Security services		2,160
Consultancy Services- Short term		10,000
Travel inland		400
Fuel, Lubricants and Oils		2,860
Maintenance - Vehicles		50
Wage Rec't:	64,256	66,533
Non Wage Rec't:	148,142	32,851
Domestic Dev't:	0	
Donor Dev't:	0	
Total	212,398	99,384

Output: Human Resource Management

Non Standard Outputs:

01 capacity building plan prepared at HRM section HRM Section of Administration Department, 01 HRM sector budget prepared and approved at HRM Section of Administration Department, 03 exception reports produced at HRM Section of Administration Department a

01 capacity building plan prepared at HRM section HRM Section of Administration Department, 01 HRM sector budget prepared and approved at HRM Section of Administration Department, 03 exception reports produced at HRM Section of Administration Department a

Vote: 754 Gulu Municipal Council**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		1,650
Staff Training		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		30,111
Travel inland		400
Fuel, Lubricants and Oils		0
Wage Rec't:	0	
Non Wage Rec't:	50,550	32,161
Domestic Dev't:	0	
Donor Dev't:	0	
Total	50,550	32,161

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	No (The output was not planned for this FY.)	No (The output was not planned for this FY.)
No. (and type) of capacity building sessions undertaken	2 (03 training reports produced at HRM section of Administration Department, 01 report on purchase of equipments produced at HRM section of Administration Department, 01 CBG impact assessment report produced at HRM section of Administration Department.)	2 (03 training reports produced at HRM section of Administration Department, 01 report on purchase of equipments produced at HRM section of Administration Department, 01 CBG impact assessment report produced at HRM section of Administration Department.)
Non Standard Outputs:	NA	NA
Allowances		6,048
Staff Training		10,202
Special Meals and Drinks		6,424
Printing, Stationery, Photocopying and Binding		5,561
Small Office Equipment		5,600
Property Expenses		23,625
General Supply of Goods and Services		43,240
Consultancy Services- Short term		4,500
Fuel, Lubricants and Oils		380
Maintenance – Machinery, Equipment & Furniture		64,445
Wage Rec't:	0	
Non Wage Rec't:	0	0
Domestic Dev't:	134,434	170,025
Donor Dev't:	103,472	
Total	237,906	170,025

Output: Office Support services

Vote: 754 Gulu Municipal Council**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Purchase of office cleaning materials to ensure clean office environment, To produce 12 monthly reports on office status. Hold meeting with support staff and produce reports. Ensure that monthly utilities bills are paid .	Monthly report to the Town Clerk on status of office/premises, purchase of office cleaning materials for cleaning the offices.
Allowances		380
Medical expenses (To employees)		400
Small Office Equipment		1,115
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	0	
Non Wage Rec't:	2,500	1,895
Domestic Dev't:	0	
Donor Dev't:	0	
Total	2,500	1,895

Output: Local Policing

Non Standard Outputs:	1 report produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section of Administration Department 1 report produced on daily monitoring and supervision of guard services for Gulu	01 reports produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section of Administration Department, 04 reports produced on daily monitoring and supervision of guard services for G
Allowances		560
Medical expenses (To employees)		200
Incapacity, death benefits and funeral expenses		160
Guard and Security services		6,700
Travel inland		220
Fuel, Lubricants and Oils		444
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		360
Wage Rec't:	0	
Non Wage Rec't:	11,953	9,344
Domestic Dev't:		
Donor Dev't:		
Total	11,953	9,344

Output: Records Management

Vote: 754 Gulu Municipal Council**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	01 quaterly estimates produced at registry section of administration GMC HQ.20300 incoming correspondences dispatched to their destination at registry section of administration GMC HQ.2 filing cabinates procured at registryr section of administration GMC	01 quaterly estimates produced at registry section of administration GMC HQ.20300 incoming correspondences dispatched to their destination at registry section of administration GMC HQ.. 1031Files are updated at registry section of administration GMC HQ.34
Allowances		0
Medical expenses (To employees)		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		740
Small Office Equipment		30
Fuel, Lubricants and Oils		38
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	0	
Non Wage Rec't:	4,000	808
Domestic Dev't:	0	
Donor Dev't:	0	
Total	4,000	808

Output: Procurement Services

Non Standard Outputs:	Produced 04 sets of contracts committee meeting minutes at GMC procurement section of the Administration. Produced 01 set of procurement quarterly report at GMC Procurement section of the Administration. Conduct 01 set contracts contracts monitoring r	02 sets of Contracts Committee meeting minutes produced at PDU GMC Section of the Administration Department. 01 set of evaluation report produced at PDU section of the Administration Department.01set of procurement quarterly report produced at PDU sectio
Allowances		2,960
Advertising and Public Relations		4,300
Computer supplies and Information Technology (IT)		200
Welfare and Entertainment		496
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		293
Travel inland		1,320
Fuel, Lubricants and Oils		579

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Wage Rec't:	0	
Non Wage Rec't:	8,354	10,149
Domestic Dev't:	0	
Donor Dev't:	0	
Total	8,354	10,149

3. Capital Purchases

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	2 (Motor cycles procured for Internal Audit and Finance Departments (GMC).)	1 (Motor cycle procured for Finance Department (GMC).)
No. of vehicles purchased	1 (Supervision vehicle procured for Council Operation (GMC).)	1 (Supervision vehicle procured for Council Operation (GMC).)
Non Standard Outputs:	N/A	N/A
<i>Transport equipment</i>		50,000
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	31,845	50,000
Donor Dev't:	0	0
Total	31,845	50,000

Additional information required by the sector on quarterly Performance

Town Clerk's Office be added more personnel like Deputy Town Clerk for efficient and effective services delivery, Active budget be put in to implementation on both revenue and Centrally located funds (Condition & uncondition grant). Supervisory section have

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report produced and submitted to MoFPED)	16/10/2014 (Annual performance report submitted to MoFPED)
Non Standard Outputs:	Payment of monthly salaries of 21 officers Conducting board of survey and report produced. Supervision of staff Conducting workshops and seminars on new programmes. Preparation of 12 monthly financial reports. Preparation of 4 quarterly reports. Pre	Salaries of 21 officers paid, Board of survey report produced, Staffs in finance dept supervised, Workshop and seminars done
<i>General Staff Salaries</i>		33,981
<i>Allowances</i>		11,155
<i>Medical expenses (To employees)</i>		87
<i>Incapacity, death benefits and funeral expenses</i>		1,500
<i>Advertising and Public Relations</i>		300
<i>Bank Charges and other Bank related costs</i>		426

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Subscriptions		170
Telecommunications		0
General Supply of Goods and Services		0
Consultancy Services- Short term		0
Travel inland		1,310
Travel abroad		0
Fuel, Lubricants and Oils		1,824
Hire of Venue (chairs, projector, etc)		90
Computer supplies and Information Technology (IT)		974
Welfare and Entertainment		254
Printing, Stationery, Photocopying and Binding		17,933
Small Office Equipment		0
Wage Rec't:	31,548	33,981
Non Wage Rec't:	24,050	36,023
Domestic Dev't:		
Donor Dev't:		
Total	55,599	70,004

Output: Revenue Management and Collection Services

Value of LG service tax collection	45000000 (Value of LG service tax collected in the quarter (GMC).)	45153800 (Value of LST collected)
Value of Hotel Tax Collected	30000000 (Value of Hotel Tax Collected in the quarter (GMC).)	17548500 (Value of LHT collected)
Value of Other Local Revenue Collections	625000000 (Value of Other Local Revenue Collected in the quarter (GMC).)	280695740 (Value of other Local revenue collected)
Non Standard Outputs:	Tax enumeration and sensitisation conducted quarterly. Assessment of taxes conducted. Collection and operation Reporting.	Tax enumeration and sensitisation conducted, assesment done
Allowances		50
Advertising and Public Relations		90
Workshops and Seminars		0
Travel inland		220
Wage Rec't:		
Non Wage Rec't:	6,000	360
Domestic Dev't:		
Donor Dev't:		
Total	6,000	360

Output: LG Expenditure mangement Services

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:	12 monthly financial reports prepared. 12 books of accounts maintained. 4 quarterly financial reports prepared. Final accounts prepared. Preparation of audit responses and accountabilities. Management of credit ors and debtors ledgers	3 monthly financial repots prepared, 12 books of accounts maintained, 2nd quarter reports prepared, final accounts produced and audit responses done
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Allowances 0

Printing, Stationery, Photocopying and Binding 0

Wage Rec't:

Non Wage Rec't: 14,816 0

Domestic Dev't:

Donor Dev't:

Total 14,816 0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(N/A)	28/9/2014 (Annual Final Account submitted to the office of Auditor General)
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Non Standard Outputs:	N/A	N/A
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Travel inland 0

Wage Rec't:

Non Wage Rec't: 1,250 0

Domestic Dev't:

Donor Dev't:

Total 1,250 0

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	03 Mayor's, Deputy Mayor's, 4 LCIII Chaipersons' monthly salaries for 03 months paid at GMC HQ . 02 Destop computer and a printer, stationery, repaire of 01 photocopier and 01 computer accomplished at Clerk to Council's Office GMC HQ. Refreshment,	03 Mayor's, Deputy Mayor's, 4 LCIII Chaipersons' monthly salaries for 03 months paid at GMC HQ . 02 Destop computer and a printer, stationery, repaire of 01 photocopier and 01 computer accomplished at Clerk to Council's Office GMC HQ. Refreshment,
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General Staff Salaries 12,725

Allowances 136,546

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Medical expenses (To employees)		540
Incapacity, death benefits and funeral expenses		0
Computer supplies and Information Technology (IT)		455
Welfare and Entertainment		4,386
Electricity		0
Water		0
Printing, Stationery, Photocopying and Binding		2,046
Small Office Equipment		780
Bank Charges and other Bank related costs		629
Subscriptions		880
Travel inland		520
Fuel, Lubricants and Oils		4,294
Telecommunications		910
Wage Rec't:	15,287	12,725
Non Wage Rec't:	83,402	151,986
Domestic Dev't:	0	
Donor Dev't:	0	
Total	98,689	164,711

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Salary to departmental staff paid All the Businesses within Gulu Municipality compiled at the Gulu Municipal Council - 4 Quarterly Production LOGICs Report produced and submitted to MoLG. 4 Physical progress reports produced at GMC HQ - Production Depa

Salary for all the three months under review paid to the Principal Commercial officer, one business census held and report compiled accordingly, routine monitoring of programmes within the commercial sub - sector in all the four divisions and three report

General Staff Salaries	6,604
Allowances	6,460
Books, Periodicals & Newspapers	0
Computer supplies and Information Technology (IT)	0
Welfare and Entertainment	270
Printing, Stationery, Photocopying and Binding	0

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Small Office Equipment		450
Telecommunications		0
Travel inland		140
Fuel, Lubricants and Oils		880
Maintenance – Machinery, Equipment & Furniture		0
Transfers to Government Institutions		0
Wage Rec't:	6,604	6,604
Non Wage Rec't:	19,981	8,200
Domestic Dev't:	7,000	0
Donor Dev't:		
Total	33,586	14,804

Additional information required by the sector on quarterly Performance

The IPF for the department be increased to make it relevant.

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	73 staffSpaid their Salaries 8 support staff paid their monthly wages. Procurement of land for extension of Aywee HC III Quarterly reviw meetings held. Technical support supervision,Municipal leaders monitoring visits and mentorship conducted	73 staffSpaid their Salaries 8 support staff paid their monthly wages. Procurement of land for extension of Aywee HC III not effected QuarterlyTechnical support supervision conducted
General Staff Salaries		138,567
Contract Staff Salaries (Incl. Casuals, Temporary)		5,680
Allowances		235
Medical expenses (To employees)		260
Small Office Equipment		120
Bank Charges and other Bank related costs		450
Subscriptions		100
Telecommunications		0
General Supply of Goods and Services		10,750
Travel inland		654
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		450
Maintenance – Other		0
Hire of Venue (chairs, projector, etc)		0

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	132,541	138,567
<i>Non Wage Rec't:</i>	40,250	21,699
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	11,952	
Total	184,743	160,266

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Keep Gulu Clean and green conducted	Keep Gulu Clean and green not conducted
<i>Allowances</i>		330
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	450

2. Lower Level Services

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

No. of children immunized with Pentavalent vaccine	428 (Children immunized with Pentavalent vaccine in GMC.)	918 (Children immunized with Pentavalent vaccine in the health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III GMC.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	23 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)	20 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)
%age of approved posts filled with qualified health workers	20 (Approved posts filled with qualified health workers.)	24 (Approved posts filled with qualified health workers in the health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III.)
No. and proportion of deliveries conducted in the Govt. health facilities	237 (Deliveries conducted in Government health facilities in GMC.)	222 (Deliveries conducted in Government health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III in GMC.)
Number of inpatients that visited the Govt. health facilities.	107 (Inpatients visited Government health facilities in GMC.)	209 (Inpatients visited Government health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III.)
Number of outpatients that visited the Govt. health facilities.	13570 (Outpatients visited Government Health Facilities.)	12695 (Patients visited Government Health Facilities of Bardege, Laroo, Aywee and Layibi Techo Health Centres.)
No. of trained health related training sessions held.	4 (Health related training sessions held.)	8 (Health related training sessions held.)
Number of trained health workers in health centers	15 (Trained health workers in health facilities Intergrated outreaches conducted. Quarterly review meetings, CME, support VHT meetings held. family Support group supported.)	15 (Trained health workers in health facilities Intergrated outreaches conducted. Quarterly review meetings, CME, support VHT meetings held. family Support group meetings with 250 of them.)
Non Standard Outputs:	N/A	NA

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Transfers to other govt. units</i>		6,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,000	6,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	26,926	0
Total	32,926	6,000

Additional information required by the sector on quarterly Performance

Need to advertise for projects early enough, evaluation carried out in time and award process done in order to meet dead lines.

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	789 (Qualified teachers in the four Diviion Councils of Gulu Municipality.)	789 (Qualified teachers in the four Diviion Councils of Gulu Municipality.)
No. of teachers paid salaries	824 (Teachers paid their salaries promptly. 10 schools in Bardege, 7 schools in pece, 7 schools in layi and 8 schools in Laroo division.)	732 (Teachers paid their salaries promptly. 10 schools in Bardege, 7 schools in pece, 7 schools in layi and 8 schools in Laroo division.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,028,549
<i>Wage Rec't:</i>	1,034,512	1,028,549
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,034,512	1,028,549

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	600 (Students passed in Grade One in Gulu Municipality.)	0 (Planned for Q3)
No. of pupils enrolled in UPE	34000 (Pupils enrolled in 31 UPE schools in all the divisions.)	29404 (Pupils enrolled in 31 UPE schools in all the divisions.)
No. of student drop-outs	60 (Percent choool dropouts in all the 31 UPE schools in the divisions.)	0 (No School dropouts evidenced in all the 31 UPE schools in the divisions.)
No. of pupils sitting PLE	2600 (Pupils sat PLE in 2014 jn Gulu Municipality Primary Schools.)	2763 (Pupils sat PLE in 2014 jn Gulu Municipality Primary Schools.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		0

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Wage Rec't:		0
Non Wage Rec't:	66,633	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	66,633	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1100 (Students sat O level in GMC Secondary Schools.)	881 (Students sat O level in GMC Secondary Schools.)
No. of students passing O level	0 (Students passed O level.)	0 (Activity planned for third Quarter)
No. of teaching and non teaching staff paid	200 (Teaching and non teaching staff paid for Secondary Schools in GMC)	262 (Teaching and non teaching staff paid for Secondary Schools in GMC)
Non Standard Outputs:	Quarterly reports on the performance of the five government funded Secondary Schools produced at GMC HQ-Education department. Education Management Information System Forms received, filled and submitted to Ministry of Education quarterly.	1 Quarterly report on the performance of the five government funded Secondary Schools produced at GMC HQ-Education department. Education Management Information System Forms received, filled and submitted to Ministry of Education quarterly.

General Staff Salaries 364,426

Wage Rec't:	445,370	364,426
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	445,370	364,426

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2500 (Students be enrolled in the Universal Secondary Education (USE).)	6282 (Students be enrolled in the Universal Secondary Education (USE).)
Non Standard Outputs:	N/A	N/A

LG Conditional grants 0

Wage Rec't:		0
Non Wage Rec't:	260,261	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	260,261	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	270 (Students enrolled in Christ the King Primary Teachers College.)	330 (Students enrolled in Christ the King Primary Teachers College.)
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

No. Of tertiary education Instructors paid salaries 12 (Tertiary instructors paid their salaries.) 14 (Tertiary instructors paid their salaries.)

Non Standard Outputs: Payroll for 9 tutors and non teaching staff of Christ The King PTC managed and pay slips printed. Payroll for 9 tutors and non teaching staff of Christ The King PTC managed and pay slips printed.

General Staff Salaries 78,744

Wage Rec't: 42,073 78,744

Non Wage Rec't: 25,800

Domestic Dev't:

Donor Dev't:

Total 67,873 78,744

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: All Head Teachers, Deputies and Teachers coordinated and supervised to ensure staff development at the Management of Education Office Section of Education Department. All conditional grants are reported on and accounted for at the Management of Education All Head Teachers, Deputies and Teachers coordinated and supervised to ensure staff development at the Management of Education Office Section of Education Department. All conditional grants are reported on and accounted for at the Management of Education

General Staff Salaries 6,813

Allowances 1,068

Medical expenses (To employees) 362

Printing, Stationery, Photocopying and Binding 216

Small Office Equipment 0

Bank Charges and other Bank related costs 389

General Supply of Goods and Services 4,593

Consultancy Services- Short term 2,000

Travel inland 660

Fuel, Lubricants and Oils 640

Maintenance - Vehicles 200

Wage Rec't: 5,673 6,813

Non Wage Rec't: 17,790 10,128

Domestic Dev't:

Donor Dev't:

Total 23,463 16,941

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council 4 (Inpection reports rprovided to council quarterly.) 1 (Inpection report rprovided to council quarterly.)

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	0 (N/A)	1 (Tertiary institution inspected in Q2)
No. of secondary schools inspected in quarter	13 (Secondary Schools inspected in a quarter.)	5 (Secondary Schools inspected and supervised in a quarter.)
No. of primary schools inspected in quarter	44 (Primary Schools inspected in a quarter.)	41 (Primary Schools inspected and supervised in a quarter.)
Non Standard Outputs:	Quarterly Inspection Report produced at GMC HQ – Inspection Section of Education Department. 1 Primary Leaving Examination sitting supervised at GMC HQ.	Quarterly Inspection Report produced at GMC HQ – Inspection Section of Education Department.
<i>Allowances</i>		1,068
<i>Printing, Stationery, Photocopying and Binding</i>		1,013
<i>Telecommunications</i>		140
<i>Travel inland</i>		1,357
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,861	3,578
<i>Domestic Dev't:</i>	607	
<i>Donor Dev't:</i>		
Total	13,468	3,578
Output: Sports Development services		

Non Standard Outputs:	1 National Football competition games will be supported at the GMC HQ – Sports Section of Education Department. 1 Urban Sports galla (Football, Net ball and Volley ball) competition games supported at the GMC HQ – Sports Section of Education Department.	Urban Councils Sports Galla carried out in the Municipal Council
<i>Allowances</i>		4,300
<i>Medical expenses (To employees)</i>		300
<i>Welfare and Entertainment</i>		3,600
<i>Subscriptions</i>		400
<i>General Supply of Goods and Services</i>		210
<i>Travel inland</i>		5,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,882	14,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,882	14,210

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	17 staffs paid salaries for 12 months. 1 computer, 1 printer and maintain 12 vehicles maintained. 3 Consulting firms procured for feasibility studies and 10 roads projects designs made 50 street lighting points rehabilitated and new solinoids stret	13 starfs paid salaries of three months 1 computer procured 12 vehicles maintained Procured consultant for supervision
General Staff Salaries		11,965
Allowances		1,590
Printing, Stationery, Photocopying and Binding		608
Bank Charges and other Bank related costs		165
Electricity		4,990
Travel inland		640
Fuel, Lubricants and Oils		42,404
Maintenance - Vehicles		0
Wage Rec't:	15,443	11,965
Non Wage Rec't:		0
Domestic Dev't:	10,078	50,397
Donor Dev't:		
Total	25,521	62,362

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Kilometers of roads upgraded to bitumen standard: 1) Cemetery road 0.408Km 2) School road 0.355Km 3) Acholi Lane 0.608Km 4) Ring road 0.821Km 6) Ring road (Layibi - Pece) 1.64Km.)	1 (Work in progree. Relocation of electricity and water lines in progress)
Non Standard Outputs:	Complete feasibility studies and project design conducted. 4 bid documents prepared and send to procurement unit for advertisement. 12 monthly monitoring visits conducted and 12 sets of reports produced. 14 projects certificated for works completed.	36sets od bid documents realised and 3 monitoring reports mad
Conditional transfers for Road Maintenance		112,971

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	2,472,128	14,971
<i>Donor Dev't:</i>	2,040,689	98,000
Total	4,512,817	112,971

7a. Roads and Engineering

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	2,472,128	14,971
<i>Donor Dev't:</i>	2,040,689	98,000
Total	4,512,817	112,971

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	12 (KM of Urban paved roads periodically maintained.)	4 (KM of Urban paved roads periodically maintained.)
Length in Km of Urban paved roads routinely maintained	10 (Kilometers of roads rehabilitated. Eden road, Sir Samuel Baker road, Dr. Lucile Corti road, Roads in central business districts (Coronation road, Gulu Avenue, Awich - Queen's Avenue, Keyo-Awich roads, Labwo-Aliker roads and Olya - Awere road). Kilometers of roads gravelled (Awach road, Jivan Abji road, Opio Vincent - Croches road, Adere road, Ogwok Ayaru road, King George VI and Alur road))	2 (Eden road rehabilitated. Alur road, Laliya road graded, Vincent opio road spot graveled)
Non Standard Outputs:	60 bid documents produced.	36 sets of bid documents made and submitted to procurement unit
<i>Conditional transfers for Road Maintenance</i>		188,489
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	374,728	188,489
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	374,728	188,489

Additional information required by the sector on quarterly Performance

Road equipment be procured to establish full road unit

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	240 persons to be trained in environmental Management in Layibi Ward in Layibi Division.	The activity was not carried out
<i>General Staff Salaries</i>		9,913
<i>Allowances</i>		3,492
<i>Travel inland</i>		1,320
<i>Wage Rec't:</i>	10,193	9,913
<i>Non Wage Rec't:</i>	13,815	4,812
<i>Domestic Dev't:</i>	1,500	
<i>Donor Dev't:</i>		
Total	25,508	14,725

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	7 (Training men and women in the 700 man days.)	7 (Training men and women in the 700 man days.)
Area (Ha) of trees established (planted and surviving)	50 (Planting of trees in all the four divisions of Gulu Municipal Council. Dr.Aliker)	130 (Planting of trees in the Town centre og the municipality)
Non Standard Outputs:	Monilising the community and people for training in areas of tree planting . Report Writing on the trees planted and maintained .	activity carried out therefore, monitoring activity was done and reports written
Allowances		0
Consultancy Services- Short term		1,600
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	1,250	1,900
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,900

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	7 (No. of community women and men trained in ENR monitoring in Pece Division)	18 (The activity was not facilitated in the quarter.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		400
Fuel, Lubricants and Oils		80
Wage Rec't:		
Non Wage Rec't:	1,250	480
Domestic Dev't:		
Donor Dev't:		
Total	1,250	480

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (Training one man on ENR Monitoring from Layibi Division)	3 (Women and men trained on ENR monitoring)
Non Standard Outputs:	N/A	N/A
Allowances		800
Printing, Stationery, Photocopying and Binding		150

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Wage Rec't:

Non Wage Rec't: 1,250 950

Domestic Dev't:

Donor Dev't:

Total	1,250	950
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	3 (Settlement of land disputes within Gulu Municipal Council through Constant physical Planning meetings and survyryng of tha lands)	3 (Land disputes were settled through physical planning committe meetings)
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Non Standard Outputs:	N/A	N/A
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Allowances		0
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Wage Rec't:

Non Wage Rec't: 1,750 0

Domestic Dev't:

Donor Dev't:

Total	1,750	0
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Additional information required by the sector on quarterly Performance

There is need for the organisation to promote staffs so that they can be motivated

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	1. 8 staff were paid their monthly salaries. 2. Community development workers operational fund paid quarterly. 3. Communities mobilised and empowered. 4. Community groups supported with CDD grant and PWDs grant. 5. CDD projects monitored and supervise	1. 8 staff were paid their monthly salaries. 2. Community development workers operational fund paid quarterly. 3. 25 Communities mobilised and empowered. 4. CDD projects monitored and supervised. 5. 5 Staff supervised and mentored. 7. international
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General Staff Salaries	10,621
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Allowances	1,080
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Computer supplies and Information Technology (IT)	120
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Printing, Stationery, Photocopying and Binding	0
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Small Office Equipment	200
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Bank Charges and other Bank related costs	327
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Telecommunications	120
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Travel inland	180
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Fuel, Lubricants and Oils	1,000
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	11,426	10,621
Non Wage Rec't:	13,919	3,027
Domestic Dev't:	5,138	0
Donor Dev't:	8,794	
Total	39,277	13,648

Output: Social Rehabilitation Services

Non Standard Outputs:

All the four divisions of Bardege, Laroo, Layibi and Pece will train youth on income generating activities coupled with review meetings

Community mobilisation and empowerment conducted, Community Sensitisation meetings on youth livelihood programme and CDD conducted, EPRA and beneficiary selection exercise done.

Allowances		1,500
Workshops and Seminars		1,000
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		200
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	10,186	4,200
Domestic Dev't:		
Donor Dev't:		
Total	10,186	4,200

Output: Adult Learning

No. FAL Learners Trained

300 (Bardege, Layibi, Pece, Laroo Divisions. (learning centers)
1. FAL instructors motivated and active,
2. proficiency test/ examinations administered and marked.
3. FAL programme monitored and supervised.
4. procurement of teaching materials.)

450 (1. FAL instructors motivated and active,
2. FAL programme monitored and supervised.
3. FAL data collected and compiled.)

Non Standard Outputs:

1. Technical backup support provided to FAL Instructors.
2. FAL materials provided by the NALMIS.

1. Technical backup support provided to FAL Instructors.
2. Monitoring and supervision conducted.

Allowances		980
Printing, Stationery, Photocopying and Binding		20
Fuel, Lubricants and Oils		152
Wage Rec't:		
Non Wage Rec't:	1,542	1,152
Domestic Dev't:		
Donor Dev't:		
Total	1,542	1,152

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Output: Support to Public Libraries

Non Standard Outputs:

1. 200 Text books procured for Gulu Public Library,
 2. One Sets of quarterly library committee meeting minutes produced,
 3. Three Monthly reports on Journals, news papers and magazines procured produced.
 4. Three Monthly Staff allowances and salaries p

2. One Set of library committee meeting minutes produced,
 3. Journals, news papers and magazines procured and produced.
 4. Three Months Staff allowances and salaries paid promptly.
 5. One internet Modem procured for the Librarian.
 6.library building

Allowances		1,490
Workshops and Seminars		0
Books, Periodicals & Newspapers		1,802
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		200
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		300
Guard and Security services		1,800
Travel inland		370
Fuel, Lubricants and Oils		500
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:	9,915	6,962
Domestic Dev't:		
Donor Dev't:		
Total	9,915	6,962

Output: Gender Mainstreaming

Non Standard Outputs:

Women council consultative meetings conducted quarterly.
 Minutes of meetings produced.

1 Women leaders meeting supported with its members coming from all the four Division Councils of GMC. Consultative meeting for women leaders conducted.

Allowances		500
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	563	600
Domestic Dev't:		
Donor Dev't:		
Total	563	600

Vote: 754 Gulu Municipal Council**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of children cases (Juveniles) handled and settled	8 (Youth Friendly services offered in all the four divisions of GMC Procurement of training materials)	25 (1. Youth Friendly services offered in all the four divisions of GMC 2. Procurement of training materials 3. 30 Youth groups mobilised and empowered. 4. Field and desk appraisals for 25 Youth projects conducted.)
Non Standard Outputs:	1. Youth groups mobilised and empowered. 2. Youth groups linked to other government programmes like CDD, NUSAF, NAADS etc	1. Youth groups mobilised and empowered. 2. Youth groups linked to other government programmes like CDD, NUSAF, NAADS etc
<i>Transfers to Government Institutions</i>		17,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	35,650	17,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,650	17,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (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.)	1 (1.Youth council meeting conducted, Youth groups formed and supported in all the divisions. Procurement of small office equipment for the Youth Council Chairman at GMC HQ-)
Non Standard Outputs:	1. Youth groups mobilised and empowered. 2. Youth groups linked to other government programmes like CDD, NUSAF, NAADS etc	1. Youth groups mobilised and empowered. 2. Youth groups linked to other government programmes like CDD, NUSAF, NAADS etc
<i>Allowances</i>		360
<i>Workshops and Seminars</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	563	540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	563	540

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (All the 4 Divisions. 1. Disability council members paid their sitting allowances. 2. PWDs groups formed and sensitised. 3. PWDs community projects identified and supported. 4. Special grant for PWDs projects monitored and supervised.)	4 (All the 4 Divisions. 1. Disability council members paid their sitting allowances. 2. PWDs groups formed and sensitised. 3. PWDs community projects identified and supported. 4. field and desk appraisals for PWDs projects done. 4. Special grant for PWDs projects monitored and supervised.)
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1. Routine counseling and guidance to PWDs. 2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised.	1. Routine counseling and guidance to PWDs. 2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised.
Allowances		480
Workshops and Seminars		600
Printing, Stationery, Photocopying and Binding		3
Telecommunications		60
Fuel, Lubricants and Oils		57
Wage Rec't:		
Non Wage Rec't:	3,218	1,200
Domestic Dev't:		
Donor Dev't:		
Total	3,218	1,200

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	1. community needs identified and sub project proposals developed. 2. sub-projects approved by DTPC and MTPC for funding.	1. Community made aware of CDD programme. 2. community needs identified and sub project proposals developed. 3. CDD sub- projects monitored and Supervised
Transfers to other govt. units		22,400
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	24,557	22,400
Donor Dev't:	0	0
Total	24,557	22,400

Additional information required by the sector on quarterly Performance

1. Interference in YLP and Community Driven Development funds by politicians especially during beneficiary selection and approval of projects.

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Salaries paid to 2 staff in the department Monthly TPC meetings conducted GMC is guided through participatory bottom up planning process BFP and annual work plan prepared and approved by Council Implementation of departmental work plans monitored and	Salaries paid to 1 staff in the department 3 Monthly TPC meetings conducted and 3 sets of minutes produced GMC is guided through participatory bottom up planning process Computer laptop procured for Municipal Planner Implementation of departmental wor
General Staff Salaries		3,054
Allowances		1,895
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		640
General Supply of Goods and Services		0
Travel inland		101
Fuel, Lubricants and Oils		444
Wage Rec't:	5,986	3,054
Non Wage Rec't:	15,058	3,080
Domestic Dev't:	7,894	
Donor Dev't:		
Total	28,938	6,134

Output: District Planning

No of qualified staff in the Unit	1 (Qualified staff recruited in the Unit.)	1 (Qualified staff recruited in the Unit.)
No of Minutes of TPC meetings	3 (Minutes of TPC meetings produced.)	3 (3 sets of TPC meetings held and 3 sets Minutes produced)
No of minutes of Council meetings with relevant resolutions	1 (Minutes of Council meetings with relevant resolutions produced.)	1 (Minutes of Council meetings with relevant resolutions produced.)
Non Standard Outputs:	N/A	N/A
Allowances		310
Special Meals and Drinks		200
Printing, Stationery, Photocopying and Binding		400
Wage Rec't:		
Non Wage Rec't:	1,500	910
Domestic Dev't:		
Donor Dev't:		
Total	1,500	910

Additional information required by the sector on quarterly Performance

11. Internal Audit

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

1.Salaries paid to 4 staff in the department of audit

2. Quarterly audit reports produced for Gulu Municipal Council Head Office.

3.Office equipment maintained (2 motorcycles, 4 computers and their accessories)

4. Gulu Municipal and Divisions' P

1.Salaries paid to 4 staff in the department of audit

2. Quarterly audit reports produced for Gulu Municipal Council Head Office.

3.Office equipment maintained (2 motorcycles, 4 computers and their accessories)

4. Gulu Municipal and Divisions' P

General Staff Salaries		9,366
Allowances		715
Medical expenses (To employees)		680
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		480
Small Office Equipment		950
Bank Charges and other Bank related costs		297
Travel abroad		0
Fuel, Lubricants and Oils		1,614
Wage Rec't:	9,658	9,366
Non Wage Rec't:	14,785	4,737
Domestic Dev't:		
Donor Dev't:		
Total	24,443	14,102

Additional information required by the sector on quarterly Performance

The budget for local revenue and unconditional grant (Auto II) were not remitted to the department as planned

Wage Rec't:	1,830,572	1,781,860
Non Wage Rec't:	579,879	579,879
Domestic Dev't:	307,793	307,793
Donor Dev't:		
Total	2,767,532	2,767,532

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 Lack of personnel example Deputy Town Clerk not in place, Financial problem because some of the activities are funded under locally raised revenue which always not enough.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>04 monitoring, Supervision and Evaluation reports produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>36 sets of top management, consultative and technical planning committees meeting minutes produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>All staff of GMC HQ and all its four Division Councils paid salaries and allowances.</p> <p>04 sector heads' activities coordinated (quarterly integrated Work plan produced) at GMC Town Clerk's Office Section of the Administration Department.</p> <p>04 council staff and projects supervision reports produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>04 reports on efficient and effect Financial Management system produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>04 revenue collection reports produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>All council funds are accounted for (evidenced by quarterly accountability report) at GMC Town Clerk's Office Section of the Administration Department.</p> <p>All Council assets' safety ensured at GMC Town Clerk's Office Section of the Administration Department.</p> <p>Planning conducted according the guidelines and budget adhered to during implementation at GMC Town Clerk's Office Section of the Administration Department.</p> <p>Report/information timely submitted to the relevant authorities at GMC Town Clerk's Office Section of the Administration Department.</p> <p>04 disciplinary reports on errant public servants prepared at GMC Town Clerk's Office Section of the Administration</p>	<p>One time monitoring & evaluation, supervision of office work, reports produced in the Town Clerk's Office at GMC, Administration Department & Sections, 12 sets minutes of Top Management/consultativ, 03 sets of TPC Minutes</p>		
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Department.
01 motor vehicle and 01 PRDP
monitoring motorcycle
purchased at Town Clerk's
section of Administration
Department.

Expenditure

211101 General Staff Salaries	257,024	133,065	51.8%		
211103 Allowances	23,999	15,195	63.3%		
212105 Pension and Gratuity for Local Governments	0	2,178	N/A		
213001 Medical expenses (To employees)	3,000	916	30.5%		
213004 Gratuity Expenses	0	2,000	N/A		
221007 Books, Periodicals & Newspapers	5,160	1,615	31.3%		
221008 Computer supplies and Information Technology (IT)	12,000	739	6.2%		
221009 Welfare and Entertainment	4,800	7,339	152.9%		
221011 Printing, Stationery, Photocopying and Binding	10,800	2,981	27.6%		
221012 Small Office Equipment	3,600	1,361	37.8%		
221014 Bank Charges and other Bank related costs	1,184	758	64.1%		
221017 Subscriptions	2,000	2,250	112.5%		
222001 Telecommunications	4,800	2,080	43.3%		
223004 Guard and Security services	0	6,343	N/A		
225001 Consultancy Services- Short term	18,000	45,635	253.5%		
227001 Travel inland	28,000	1,460	5.2%		
227004 Fuel, Lubricants and Oils	14,400	14,018	97.3%		
228002 Maintenance - Vehicles	7,200	50	0.7%		
Wage Rec't:	257,024	Wage Rec't:	133,065	Wage Rec't:	51.8%
Non Wage Rec't:	592,569	Non Wage Rec't:	106,918	Non Wage Rec't:	18.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	849,593	Total	239,983	Total	28.2%

Output: Human Resource Management

0 Delay in the release of funds from the central to facilitate the capacity work plan prepared at HRM Section.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>1 HRM Sector Development Plan and Work plan prepared and approved at HRM Section of Administration Department, 1 Wage bill Budget produced at HRM Section of Administration Department and submitted to the Ministry of Public Service, 01 capacity building plan prepared at HRM section HRM Section of Administration Department, 01 HRM sector budget prepared and approved at HRM Section of Administration Department, 12 exception reports produced at HRM Section of Administration Department and submitted to MoPS, 04 reports prepared on staff attendance through attendance records, supervised and appraised at HRM Section of Administration Department for confirmation and promotion, 12 Payroll monitoring and verification conducted through customised forms at HRM section of the Administration Department, Monthly staff welfare catered for at HRM Section of Administration Department, Council departments are coordinated and advised on HR matters at HRM Section of Administration Department, 12 sets of Pay change forms prepared at HRM Section of Administration Department and submitted to MoPS and Routine grievances handled done at HRM Section of Administration Department</p>	<p>02 capacity building plans prepared at HRM section HRM Section of Administration Department, 01 HRM sector budget prepared and approved at HRM Section of Administration Department, 03 exception reports produced at HRM Section of Administration Department</p>
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Expenditure

211103 Allowances	1,800	16,393	910.7%
221003 Staff Training	0	767	N/A
221008 Computer supplies and Information Technology (IT)	0	260	N/A
221009 Welfare and Entertainment	191,491	55,915	29.2%
227001 Travel inland	3,609	960	26.6%
227004 Fuel, Lubricants and Oils	2,200	218	9.9%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	202,200	Non Wage Rec't:	74,512	Non Wage Rec't:	36.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	202,200	Total	74,512	Total	36.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	No (NA)	No (The output was not planned for this FY.)	#Error	Delay in internal transfer of fund from General fund to CBG accounts.
No. (and type) of capacity building sessions undertaken	08 (12 training reports produced at HRM section of Administration Department, 04 reports on purchase of equipments produced at HRM section of Administration Department, 04 CBG impact assessment reports produced at HRM section of Administration Department.)	4 (06 training reports produced at HRM section of Administration Department, 02 report on purchase of equipments produced at HRM section of Administration Department, 01 CBG impact assessment report produced at HRM section of Administration Department.)	50.00	
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	0	6,048	N/A
221003 Staff Training	951,624	10,202	1.1%
221010 Special Meals and Drinks	0	6,424	N/A
221011 Printing, Stationery, Photocopying and Binding	0	5,561	N/A
221012 Small Office Equipment	0	5,600	N/A
223001 Property Expenses	0	23,625	N/A
224002 General Supply of Goods and Services	0	43,240	N/A
225001 Consultancy Services- Short term	0	4,500	N/A
227004 Fuel, Lubricants and Oils	0	380	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	64,445	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	537,736	Domestic Dev't:	170,025	Domestic Dev't:	31.6%
Donor Dev't:	413,889	Donor Dev't:	0	Donor Dev't:	0.0%
Total	951,624	Total	170,025	Total	17.9%

Output: Office Support services

0	Lack and delay in facilitating the supervisory section because it purely and only depends on the locally raised locally
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Purchase of office cleaning materials to ensure clean office environment, To produce 12 monthly reports on office status. Hold meeting with support staff and produce reports. Ensure that monthly utilities bills are paid .	2 meetings were held by the supportives staff to address the gaps.3 times cleaning materials bought.		raised revenue
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Expenditure

211103 Allowances	800	380	47.5%
213001 Medical expenses (To employees)	500	680	136.0%
221012 Small Office Equipment	5,884	2,395	40.7%
228003 Maintenance – Machinery, Equipment & Furniture	364	160	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,615	36.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	3,615	36.2%

Output: Local Policing

Non Standard Outputs:	04 reports produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section of Administration Department, 04 reports produced on daily monitoring and supervision of guard services for Gulu Municipal Council yard and the main office block and Enforcement personnel at Law Enforcement Section of Administration Department , 04 reports produced on coordination of 40 court cases/ legal services for Gulu Municipal Council and its four divisions at Law Enforcement Section of Administration Department.	02 reports produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section of Administration Department, 04 reports produced on daily monitoring and supervision of guard services for G	0	Limited funds since it depend mostly on locally raised revenue.
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Expenditure

211103 Allowances	12,000	560	4.7%
213001 Medical expenses (To employees)	1,000	200	20.0%
213002 Incapacity, death benefits and funeral expenses	1,000	160	16.0%
223004 Guard and Security services	10,800	6,700	62.0%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	1,800	220	12.2%	
227004 Fuel, Lubricants and Oils	4,000	444	11.1%	
221008 Computer supplies and Information Technology (IT)	3,500	500	14.3%	
221011 Printing, Stationery, Photocopying and Binding	4,800	200	4.2%	
221012 Small Office Equipment	1,000	360	36.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	47,811	9,344	19.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	47,811	9,344	19.5%	

Output: Records Management

Non Standard Outputs:	01 copy of section's budget and workplan prepared and approved at Records Section, GMC 04 quarterly reports on purchase of 4048 well classified files at Records Section, GMC 12 monthly reports on dispatch of 3876 mails at Records Section, GMC 12 monthly reports on receipt of 3792 mails at Records Section, GMC 01 report on 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 bookshelf at Records Section, GMC 01 report on purchase of 01 office table at Records Section, GMC	02 quarterly estimates produced at registry section of administration GMC HQ.40600 incoming correspondences dispatched to their destination at registry section of administration GMC HQ..68000 subject files censed and all file profiles captured at registry	0	limited finance allocation for the department, hence under performance
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Expenditure

211103 Allowances	2,200	400	18.2%	
213001 Medical expenses (To employees)	800	850	106.3%	
221008 Computer supplies and Information Technology (IT)	2,200	300	13.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,666	166.6%	
221012 Small Office Equipment	1,900	410	21.6%	
227004 Fuel, Lubricants and Oils	2,000	38	1.9%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	536	53.6%	

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	Non Wage Rec't:	4,200	Non Wage Rec't:	26.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,000	Total	4,200	Total	26.2%

Output: Procurement Services

Non Standard Outputs:	15 minutes of Contracts Committee meeting produced at PDU section of Administration Department 04 reports on quarterly procurement produced at PDU section of Administration Department 02 reports on preparation of 80 bid documents produced at PD PDU section of Administration Department 04 minutes of evaluation of bids produced at PDU section of Administration Department 04 reports of evaluation of bids produced at PDU section of Administration Department 01 report on consolidated procurement work plan produced at PDU section of Administration Department Desktop computer and a scanner produced at PDU section of Administration Department	06 sets of Contracts Committee meeting minutes produced at PDU GMC Section of the Administration Department. 02 set of evaluation report produced at PDU section of the Administration Department. 02 set of procurement quarterly report produced at PDU section of the Administration Department.	0	Inadequate funding to facilitate monitoring.
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Expenditure

211103 Allowances	11,416	6,580	57.6%
221001 Advertising and Public Relations	7,700	4,300	55.8%
221008 Computer supplies and Information Technology (IT)	3,500	200	5.7%
221009 Welfare and Entertainment	400	496	124.0%
221010 Special Meals and Drinks	0	393	N/A
221011 Printing, Stationery, Photocopying and Binding	2,800	20	0.7%
221012 Small Office Equipment	100	220	220.0%
221014 Bank Charges and other Bank related costs	460	449	97.5%
227001 Travel inland	3,040	1,640	53.9%
227004 Fuel, Lubricants and Oils	800	879	109.9%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,416	Non Wage Rec't:	15,177	Non Wage Rec't:	45.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,416	Total	15,177	Total	45.4%

3. Capital Purchases

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	2 (Motor cycles procured for Internal Audit and Finance Departments (GMC).)	1 (Motor cycle procured for Finance Department (GMC).)	50.00	N/A
No. of vehicles purchased	1 (Supervision vehicle procured for Council Operation (GMC).)	1 (Supervision vehicle procured for Council Operation (GMC).)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231004 Transport equipment	127,380	110,000	86.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	127,380	110,000	86.4%
Donor Dev't:		0	0.0%
Total	127,380	110,000	86.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report produced and submitted to MoFPED)	16/10/2014 (Annual performance report submitted to MOFPED)	#Error	Delays in timely production of monthly financial reports
Non Standard Outputs:	Payment of monthly salaries of 21 officers Conducting board of survey and report produced. Supervision of staff Conducting workshops and seminars on new programmes. Preparation of 12 monthly financial reports. Preparation of 4 quarterly reports. Preparation of financial report	Salaries of 21 officers paid, Board of survey report produced, Staffs in finance dept supervised, Workshop and seminars done		

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	126,193	68,023	53.9%		
211103 Allowances	8,441	22,547	267.1%		
213001 Medical expenses (To employees)	1,000	87	8.7%		
213002 Incapacity, death benefits and funeral expenses	1,000	1,500	150.0%		
221001 Advertising and Public Relations	600	300	50.0%		
221014 Bank Charges and other Bank related costs	1,400	659	47.1%		
221017 Subscriptions	600	170	28.3%		
222001 Telecommunications	2,000	60	3.0%		
224002 General Supply of Goods and Services	0	1,260	N/A		
225001 Consultancy Services- Short term	0	430	N/A		
227001 Travel inland	28,560	4,180	14.6%		
227002 Travel abroad	100	1,989	1989.0%		
227004 Fuel, Lubricants and Oils	20,001	1,977	9.9%		
221005 Hire of Venue (chairs, projector, etc)	600	90	15.0%		
221008 Computer supplies and Information Technology (IT)	6,000	2,567	42.8%		
221009 Welfare and Entertainment	2,400	1,874	78.1%		
221011 Printing, Stationery, Photocopying and Binding	14,000	31,354	224.0%		
221012 Small Office Equipment	3,200	386	12.1%		
Wage Rec't:	126,193	Wage Rec't:	68,023	Wage Rec't:	53.9%
Non Wage Rec't:	96,201	Non Wage Rec't:	71,430	Non Wage Rec't:	74.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	222,395	Total	139,453	Total	62.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	1800000000 (Enumeration of tax payers Assessment of tax payers Collection of service tax Compiling report)	98764050 (Value of LST collected)	54.87	Delays in issuance or invoicing the tax payers
Value of Other Local Revenue Collections	25000000000 (Bardege Layibi Laroo Pece)	656636550 (Value of other Local revenue collected)	26.27	
Value of Hotel Tax Collected	1200000000 (Layibi Laroo Pece Bardege)	28716000 (Value of LHT collected)	23.93	

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Tax enumeration and sensitisation conducted, assesment done

Expenditure

211103 Allowances	6,600	170	2.6%
221001 Advertising and Public Relations	2,000	90	4.5%
221002 Workshops and Seminars	2,600	500	19.2%
227001 Travel inland	4,200	220	5.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	980	4.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	980	4.1%

Output: LG Expenditure mangement Services

Non Standard Outputs: Preparation of 12 monthly reports.
Maintenance of books of accounts
Prepation of 4 quarterly reports
Preparation of audit responses and accountabilities.
Management of credit ors and debtors ledgers

6 monthly financial repots prepared, 12 books of accounts maintained, 2nd quarter reports prepared, final accounts produced and audit responses done

0

Timely generation of quarterly reports by the accountants of the department

Expenditure

211103 Allowances	1,000	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	59,263	500	0.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	59,263	500	0.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/09/2014 (Annual LG final accounts submitted to Auditor General for GMC.)

28/9/2014 (Annual Final Account submitted to the office of Auditor General)

#Error

There was challenges in answering the management responses to the Auditor General especially on un accounted for funds

Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	5,000	100	2.0%
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	100	Non Wage Rec't:	2.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	100	Total	2.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	12 Mayor's, Deputy Mayor's, 4 LCIII Chairpersons' monthly salaries UGX 59,463,120 for 12 months will be paid at GMC HQ. 01 Desktop computer and a printer, stationery, and repair of photocopier and computers worth UGX 100 will be procured at Clerk to Council's Office GMC HQ. Refreshment, medical expenses and travel to councilors and staff worth UGX 17,340,100 will be given at Clerk to Council's Office GMC HQ. 06 Full Council, 12 Executive committee meetings and 30 committee meetings worth 206,150,000 will be conducted at GMC HQ.	There were 6 Executive meetings, 3 Education committee meeting, 2 Production committee meeting, 2 works committee meetings, 2 Finance and planning committee, 2 works committee meetings, 2 community committee meeting and 6 Executive committee meeting a	0	There a lot of pressure from the politician over their Claims that are not budgeted for and this give a lot of pressure and stress to the office of the Clerk. The issue of going for the peer visit without the Clerk and failure to produce reports .
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Expenditure

211101 General Staff Salaries	61,148	25,450	41.6%
211103 Allowances	296,882	189,505	63.8%
213001 Medical expenses (To employees)	1,000	840	84.0%
213002 Incapacity, death benefits and funeral expenses	0	670	670000.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,713	85.6%
221009 Welfare and Entertainment	15,200	7,695	50.6%
223005 Electricity	0	100	N/A

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

223006 Water	0	930	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	3,955	197.8%
221012 Small Office Equipment	500	1,280	256.0%
221014 Bank Charges and other Bank related costs	48	1,081	2252.4%
221017 Subscriptions	500	1,630	326.0%
227001 Travel inland	10,260	2,270	22.1%
227004 Fuel, Lubricants and Oils	4,216	9,415	223.3%
222001 Telecommunications	0	1,830	1830000.0%
Wage Rec't:	61,148	Wage Rec't: 25,450	Wage Rec't: 41.6%
Non Wage Rec't:	333,607	Non Wage Rec't: 222,914	Non Wage Rec't: 66.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	394,755	Total 248,363	Total 62.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Delay in procurement process, inadequate funding and inadequate staffing and these can be overcome by addressing the above issues.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

Salary to departmental staff paid All the Businesses within Gulu Municipality compiled at the Gulu Municipal Council - Production Department.
 1 Sector Budget, Work plan and Development Plan prepared and approved at GMC Production Department.
 4 Quarterly Production LOGICs Report produced and submitted to MoLG.
 4 Physical progress reports produced at GMC HQ - Production Department.
 Commercial Sub-sector policies, Programmes and Laws implemented and monitored at GMC HQ – Production Department;
 Commercial sub sector activities, programmes and staff managed and supervised at GMC HQ – Production Department;
 Evaluation and status reports of the sub-sector activities prepared at GMC HQ – Production Department;
 All resources availed for the sub sector managed and accounted for at GMC HQ – Production Department;
 Development projects in Tourism, Trade, industry and Cooperatives initiated within the four Division Councils of Gulu Municipal Council;
 Data and statistics Tourism, Trade, Industry and Cooperatives compiled, processed and disseminated to stakeholders within all the four Divisions of Gulu Municipal Council;
 All the GMC communities sensitized on the Commercial sub-sector services; and
 Technical advice on Tourism, Trade, industry and Cooperatives issues provided to stakeholders within all the four Divisions of Gulu Municipal Council

Salary for all the three months under review paid to the Principal Commercial officer, one business census held and report compiled accordingly, routine monitoring of programmes within the commercial sub - sector in all the four divisions and three report

Expenditure

211101 General Staff Salaries

26,417

13,208

50.0%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	7,486	6,960	93.0%	
221007 Books, Periodicals & Newspapers	1,000	200	20.0%	
221008 Computer supplies and Information Technology (IT)	1,500	1,015	67.7%	
221009 Welfare and Entertainment	2,900	710	24.5%	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,045	41.8%	
221012 Small Office Equipment	500	450	90.0%	
222001 Telecommunications	0	60	N/A	
227001 Travel inland	7,000	290	4.1%	
227004 Fuel, Lubricants and Oils	5,000	1,948	39.0%	
228003 Maintenance – Machinery, Equipment & Furniture	1,502	380	25.3%	
291001 Transfers to Government Institutions	39,438	8,009	20.3%	
Wage Rec't:	26,417	Wage Rec't: 13,208	Wage Rec't: 50.0%	
Non Wage Rec't:	79,926	Non Wage Rec't: 21,067	Non Wage Rec't: 26.4%	
Domestic Dev't:	28,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	134,343	Total 34,275	Total 25.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	73 staffSpaid their Salaries 7 support staff paid their monthly wages. Purchase of land for Extension of Aywee HC III	73 staffSpaid their Salaries 8 support staff paid their monthly wages. Procurement of land for extension of Aywee HC III not effected QuarterlyTechnical support supervision conducted	0	Inadequate funding led to not implementing procurement of the land for extension of the health centre land and conducting quarterly review meeeting.
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Expenditure

211101 General Staff Salaries	530,166	277,520	52.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,960	11,583	72.6%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	46,352	674	1.5%
213001 Medical expenses (To employees)	500	260	52.0%
221012 Small Office Equipment	2,178	720	33.1%
221014 Bank Charges and other Bank related costs	2,000	641	32.1%
221017 Subscriptions	7,000	100	1.4%
222001 Telecommunications	0	130	N/A
224002 General Supply of Goods and Services	0	10,750	N/A
227001 Travel inland	12,000	654	5.5%
227004 Fuel, Lubricants and Oils	15,560	7,360	47.3%
228002 Maintenance - Vehicles	14,000	900	6.4%
228004 Maintenance – Other	5,500	1,325	24.1%
221005 Hire of Venue (chairs, projector, etc)	400	150	37.5%

Wage Rec't:	530,166	Wage Rec't:	277,520	Wage Rec't:	52.3%
Non Wage Rec't:	105,822	Non Wage Rec't:	35,247	Non Wage Rec't:	33.3%
Domestic Dev't:	55,178	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	47,808	Donor Dev't:	0	Donor Dev't:	0.0%
Total	738,974	Total	312,767	Total	42.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Keep Gulu Clean and green conducted	Keep Gulu Clean and green not conducted	0	Underfunding could not allow the department to conduct the activity.
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Expenditure

211103 Allowances	3,000	3,093	103.1%
227004 Fuel, Lubricants and Oils	4,800	120	2.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	3,213	17.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	3,213	17.8%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	80 (Approved posts filled with qualified health workers.)	48 (Approved posts filled with qualified health workers in the health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III.)	60.00	Although funding from implementing partners were not disbursed to th units they were able to conduct health related training
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of trained health workers in health centers	60 (Trained health workers in health facilities.)	30 (Trained health workers in health facilities Integrated outreaches conducted. Quarterly review meetings, CME, support VHT meetings held, family Support group meetings with 250 of them.)	50.00	
No. of trained health related training sessions held.	16 (Health related training sessions held.)	9 (Health related training sessions held.)	56.25	
Number of outpatients that visited the Govt. health facilities.	54280 (Outpatients visited Government Health Facilities.)	24445 (Patients visited Government Health Facilities of Bardege, Laroo, Aywee and Layibi Techo Health Centres.)	45.04	
No. and proportion of deliveries conducted in the Govt. health facilities	948 (Deliveries conducted in Government health facilities in GMC.)	574 (Deliveries conducted in Government health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III in GMC.)	60.55	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)	40 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)	42.11	
No. of children immunized with Pentavalent vaccine	1715 (Children immunized with Pentavalent vaccine in GMC.)	1405 (Children immunized with Pentavalent vaccine in the health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III GMC.)	81.92	
Number of inpatients that visited the Govt. health facilities.	430 (Inpatients visited Government health facilities in GMC.)	336 (Inpatients visited Government health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III.)	78.14	
Non Standard Outputs:	N/A	NA		

Expenditure

263104 Transfers to other govt. units	131,704	12,500	9.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	12,500	52.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	107,704	0	0.0%
Total	131,704	12,500	9.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	824 (Teachers paid their salaries promptly. 10 schools in Bardege, 7 schools in pece, 7 schools in layi and 8 schools in Laroo division.)	732 (Teachers paid their salaries promptly. 10 schools in Bardege, 7 schools in pece, 7 schools in layi and 8 schools in Laroo division.)	88.83	Cleaning and validating of teachers payroll
No. of qualified primary teachers	789 (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.)	789 (Qualified teachers in the four Division Councils of Gulu Municipality.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	4,138,051	2,054,039	49.6%
Wage Rec't:	4,138,051	Wage Rec't: 2,054,039	Wage Rec't: 49.6%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,138,051	Total 2,054,039	Total 49.6%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2600 (Pupils will sit PLE within Gulu Municipal Council.)	2763 (Pupils sat PLE in 2014 jn Gulu Municipality Primary Schools.)	106.27	N/A
No. of Students passing in grade one	600 (Students will pass in Grade one)	0 (Planned for Q3)	.00	
No. of student drop-outs	60 (No of school dropouts in all the 31 UPE schools in the divisions)	0 (No School dropouts evidenced in all the 31 UPE schools in the divisions.)	.00	
No. of pupils enrolled in UPE	34000 (No. of pupils enrolled in 31 UPE schools in all the divisions.)	29404 (Pupils enrolled in 31 UPE schools in all the divisions.)	86.48	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	266,533	62,109	23.3%
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	266,533	Non Wage Rec't:	62,109	Non Wage Rec't:	23.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	266,533	Total	62,109	Total	23.3%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1100 (Students sat O level in GMC Sec. Schools.)	881 (Students sat O level in GMC Secondary Schools.)	80.09	The USE Grant of 41000 does not fully cover the cost of the benefiting students
No. of students passing O level	700 (Students passing O level in the five (5) Government funded Senior Secondary Schools in Layibi which is St Joseph's College Layibi and Bardege Division Councils: Gulu Senior Secondary School, Gulu High School, Gulu Army Senior secondary school and Secred Heart of Gulu Municipality paid)	0 (Activity planned for third Quarter)	.00	
No. of teaching and non teaching staff paid	200 (The Municipality will pay 200 non teaching and teaching staff.)	262 (Teaching and non teaching staff paid for Secondary Schools in GMC)	131.00	
Non Standard Outputs:	4 Quarterly reports on the performance of the five government funded Secondary Schools produced at GMC HQ- Education department. 5 Education Management Information System Forms received from Ministry of Education, sent to the five funded government schools for filling and later collected and submitted to Ministry of Education.	2 Quarterly report on the performance of the five government funded Secondary Schools produced at GMC HQ- Education department. Education Management Information System Forms received, filled and submitted to Ministry of Education quarterly.		

Expenditure

211101 General Staff Salaries	1,763,479	730,954	41.4%		
Wage Rec't:	1,763,479	Wage Rec't:	730,954	Wage Rec't:	41.4%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,763,479	Total	730,954	Total	41.4%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2500 (Students will be enrolled in the Universal Secondary Education (USE))	6282 (Students be enrolled in the Universal Secondary Education (USE).)	251.28	N/A
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Universal Secondary Education N/A
capitation transferred to the Secondary Schools.

Expenditure

263101 LG Conditional grants	1,041,045	260,427	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,041,045	260,427	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,041,045	260,427	25.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	270 (To enroll 270 students in Christ the king primary teachers college.)	330 (Students enrolled in Christ the King Primary Teachers College.)	122.22	The enrollment is always affected by repeaters making the number to shoot up.
No. Of tertiary education Instructors paid salaries	12 (12 Tertiary instructors paid their salaries.)	14 (Tertiary instructors paid their salaries.)	116.67	
Non Standard Outputs:	The Education department is mandated to handle the payroll of 9 tutors and non teaching staff of the 1 tertiary institution in Bardege division- For God Parish	Payroll for 9 tutors and non teaching staff of Christ The King PTC managed and pay slips printed.		

Expenditure

211101 General Staff Salaries	168,294	171,287	101.8%
Wage Rec't:	168,294	171,287	101.8%
Non Wage Rec't:	103,200	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	271,494	171,287	63.1%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0	Inadequate revenue in terms of monitoring grant and local revenue. Understaffing in the department.
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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

All Head Teachers, Deputies and Teachers coordinated and supervised to ensure staff development at the Management of Education Office Section of Education Department.
All conditional grants are reported on and accounted for at the Management of Education

Expenditure

211101 General Staff Salaries	22,691	13,626	60.0%
211103 Allowances	6,000	3,124	52.1%
213001 Medical expenses (To employees)	2,000	842	42.1%
221011 Printing, Stationery, Photocopying and Binding	4,500	482	10.7%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221012 Small Office Equipment	2,500	300	12.0%	
221014 Bank Charges and other Bank related costs	1,200	607	50.6%	
224002 General Supply of Goods and Services	0	4,593	N/A	
225001 Consultancy Services- Short term	0	2,000	N/A	
227001 Travel inland	6,000	760	12.7%	
227004 Fuel, Lubricants and Oils	10,000	2,280	22.8%	
228002 Maintenance - Vehicles	15,000	400	2.7%	
Wage Rec't:	22,691	Wage Rec't: 13,626	Wage Rec't: 60.0%	
Non Wage Rec't:	71,160	Non Wage Rec't: 15,388	Non Wage Rec't: 21.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	93,851	Total 29,014	Total 30.9%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (5 Government and eight 8 Private Senior Schools within Gulu Municipality inspected.)	11 (Secondary Schools inspected and supervised in a quarter.)	84.62	Limited funds transferred to the department.
No. of tertiary institutions inspected in quarter	0 (Gulu Municipal Council does not inspect any tertiary institution)	1 (Tertiary institution inspected in Q2)	0	
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)	2 (Inspection report provided to council quarterly.)	13.33	
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.)	41 (Primary Schools inspected and supervised in a quarter.)	93.18	
Non Standard Outputs:	04 Quarterly Inspection Reports produced at GMC HQ – Inspection Section of Education Department. 01 Primary Leaving Examination sitting supervision and performance will be reported at GMC HQ –	Quarterly Inspection Report produced at GMC HQ – Inspection Section of Education Department.		

Expenditure

211103 Allowances	22,428	2,436	10.9%
221011 Printing, Stationery, Photocopying and Binding	300	1,440	480.0%
222001 Telecommunications	1,000	140	14.0%
227001 Travel inland	4,450	1,417	31.8%
227004 Fuel, Lubricants and Oils	8,497	640	7.5%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	51,444	<i>Non Wage Rec't:</i>	6,073	<i>Non Wage Rec't:</i>	11.8%
<i>Domestic Dev't:</i>	2,428	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,872	Total	6,073	Total	11.3%

Output: Sports Development services

Non Standard Outputs:	01 National Football competition games will be supported at the GMC HQ – Sports Section of Education Department. 03 Urban Sports galla (Football, Net ball and Volley ball) competition games supported at the GMC HQ – Sports Section of Education Department. 01 Regional level Urban Council and Sports supported at the GMC HQ – Sports Section of Education Department. 01 Post P.L.E Football and Netball Championship held within Gulu Municipality. 01 National level Primary competition athletics and Games supported at the GMC HQ – Sports Section of Education Department. 01 National competition sports and Games for Secondary Schools supported at the GMC HQ – Sports Section of Education Department. 1 Open National Championship supported at the GMC HQ – Sports Section of Education Department.	Urban Councils Sports Galla carried out in the Municipal Council. Carried Football games and Regional Urban Council Sports Galla carried out in Q1	0	Limited Funds transferred to the department.
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Expenditure

211103 Allowances	9,127	9,220	101.0%
213001 Medical expenses (To employees)	600	450	75.0%
221009 Welfare and Entertainment	18,500	7,800	42.2%
221017 Subscriptions	100	1,000	1000.0%
224002 General Supply of Goods and Services	0	210	N/A
227001 Travel inland	7,500	6,680	89.1%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	39,528	Non Wage Rec't:	25,360	Non Wage Rec't:	64.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,528	Total	25,360	Total	64.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Nil

Non Standard Outputs:	17 staffs paid salaries for 12months	13 staffs paid salaries of three months 1 computer procured 12 vehicles maintained
	To purchase 4 computers, 3 printers, and maintain 12 vehicles	Procured consultant for supervision
	3 Consulting firms procured for feasibility studies and 10 roads projects designs made	
	50 street lighting points rehabilitated and new solinoids stretched at Olya and Labwor roads	
	12 projects environmentally monitored	

Expenditure

211101 General Staff Salaries	61,772	24,106	39.0%
211103 Allowances	14,000	3,866	27.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	790	31.6%
221014 Bank Charges and other Bank related costs	0	424	N/A
223005 Electricity	10,000	4,990	49.9%
227001 Travel inland	5,700	1,454	25.5%
227004 Fuel, Lubricants and Oils	1,200	42,668	3555.7%
228002 Maintenance - Vehicles	611	7,674	1255.1%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	61,772	Wage Rec't:	24,106	Wage Rec't:	39.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,311	Domestic Dev't:	61,866	Domestic Dev't:	153.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	102,083	Total	85,972	Total	84.2%

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	5 (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 Repair and maintainance of 0.364km commercial road in Vanguard-Pece. Repair and maintainance of Eromia Opio Rd, Muroi rd in Labourline Pece Division 17. Consultancy for design, supervision and reporting)	1 (Work in progree. Relocation of electricity and water lines in progress)	20.00	Nil
Non Standard Outputs:	.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.	36sets od bid documents realised and 3monitoring reports mad		

Expenditure

263312 Conditional transfers for Road Maintenance	18,051,269		112,971		0.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,888,514	Domestic Dev't:	14,971	Domestic Dev't:	0.2%
Donor Dev't:	8,162,755	Donor Dev't:	98,000	Donor Dev't:	1.2%
Total	18,051,269	Total	112,971	Total	0.6%

Output: Urban paved roads Maintenance (LLS)

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of Urban paved roads periodically maintained	2 (Length in KM of Urban paved roads periodically maintained)	8 (KM of Urban paved roads periodically ,aintained.)	400.00	Slow procurement system. Scany equipments on the ground
Length in Km of Urban paved roads routinely maintained	10 (18Km road rehabilitated of 1.4Km Eden road, 1.27Km Sir Samuel Baker road drains, 0.40Km drains of Dr. Lucile Corti road, Roads in central business districts (Coronation road,, Gulu Avenue, Awich - Queen's Avenue, Keyo-Awich roads, Labwo-Aliker roads, Olya - Awere road and rresealed and 10Km of earth roads roads graded and shaped. 6.0Km roads gravelled (Awach road 0.54Km, Jivan Abji road 0.20Km, Opio Vincient - Croches roda 5.61Km, Adere road 0.25Km, Ogowok Ayaru road 0..25Km, King George VI road .5Km. Alur road 0.87Km))	2 (Eden road rehabilitated. Alur road, Laliya road graded, Vincent opio road spot graveled)	20.00	
Non Standard Outputs:	Production of 60 bid documents and for items to be supplied for force account operation Write 10 inspection and quarterly reports	36 sets of bid documents made and submitted to procurement unit		

Expenditure

263312 Conditional transfers for Road Maintenance	9,661,668	257,021	2.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,498,913	257,021	17.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	1,498,913	257,021	17.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 The stakeholders were not mobilized in time.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	240 trained in environmental management in Layibi Techo ward in Layibi division 4 PRDP projects screened in Gulu Municipal Council Casual labourers trained for 600 man days	The activity was not carried out
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Expenditure

211101 General Staff Salaries	40,774		19,825		48.6%
211103 Allowances	20,379		5,025		24.7%
227001 Travel inland	4,080		1,880		46.1%
Wage Rec't:	40,774	Wage Rec't:	19,825	Wage Rec't:	48.6%
Non Wage Rec't:	55,259	Non Wage Rec't:	6,905	Non Wage Rec't:	12.5%
Domestic Dev't:	6,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	102,033	Total	26,730	Total	26.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	28 (Planting of trees in all the four divisions of Gulu Municipal Council.)	9 (Training men and women in the 700 man days.)	32.14	The weather was some how harsh and not suitable for tree planting
Area (Ha) of trees established (planted and surviving)	200 (Planting of trees and greening of the streets, Gulu avenue, Andrea Olal road, Queens avenue, Dr. Alikar, Acholi road, Awich road in Laroo, Pece, Bardege & Layibi divisions.)	140 (Planting of trees in the Town centre of the municipality)	70.00	
Non Standard Outputs:	Monilising the community and people for training in areas of tree planting . Report Writing on the trees planted and maintained .	activity carried out therefore, monitoring activity was done and reports written		

Expenditure

211103 Allowances	2,500		200		8.0%
225001 Consultancy Services- Short term	0		1,600		N/A
227001 Travel inland	0		300		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	2,100	Non Wage Rec't:	42.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	2,100	Total	42.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (No. of community women and men trained in ENR monitoring)	18 (N/A)	60.00	inadquate facilitation
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	2,000	400	20.0%
227004 Fuel, Lubricants and Oils	500	80	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	480	9.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	480	9.6%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Women & men trained in ENR Rolling: 1 in Bardege division - Bardege parish and 1 women & men in Pece division - Pece Pawel parish.2 men from layibi and Laroo division)	3 (Women and men trained on ENR monitoring)	75.00	Mobilization of the community was not easy
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Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	1,500	800	53.3%
221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	950	19.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	950	19.0%

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

No. of new land disputes settled within FY	11 (4 Physical planning committee in Gulu Municipal Council 5 surveys to be carried out. 1 in Labourline Ward, Pece Division, 2 in Kanyagoga Ward, Bar-dege Division, 1 in Pawel Ward, Pece Division, 1 in Keyi B in Bar-dege Division. Processing of 2 Land Titles in Agwee Ward in Laroo Division)	3 (Land disputes were settled through physical planning committee meetings)	27.27	Inadquate facilitation in field inspection to settle disputes
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Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	2,000	1,605	80.3%
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	1,605	Non Wage Rec't:	22.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,000	Total	1,605	Total	22.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

1. 8 staff were paid their monthly salaries.
2. Community development workers operational fund paid quarterly.
3. Communities mobilised and empowered.
4. Community groups supported with CDD grant and PWDs grant.
5. CDD projects monitored and supervised quarterly.
6. 5 Staff supervised and mentored.
7. 6 international days commemorated.
8. 2 computers, 1 photocopier, 1 printer and other equipment maintained.
9. Office consumables procured.
10. 2 staff paid allowances.
11. MDF Public Debates on matters of Urban Development conducted.
12. Reproduction of the Charter for the MDFs done.
13. Held a number of talk shows on selected urban related topics in line with public debate.
14. developed Newsletters and other materials on activities of the MDFs (number of newsletters).

1. 8 staff were paid their monthly salaries.
2. Community development workers operational fund paid.
3. 25 Communities mobilised and empowered.
4. CDD projects monitored and supervised in all the divisions.
5. 5 Staff supervised and mentored.
7. int

0

Delay in approval of the Youth Livelihood projects generated.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	45,702	21,242	46.5%
211103 Allowances	15,823	2,330	14.7%
221008 Computer supplies and Information Technology (IT)	11,070	120	1.1%
221011 Printing, Stationery, Photocopying and Binding	11,355	864	7.6%
221012 Small Office Equipment	1,000	500	50.0%
221014 Bank Charges and other Bank related costs	1,175	499	42.5%
222001 Telecommunications	7,560	120	1.6%
227001 Travel inland	2,440	640	26.2%
227004 Fuel, Lubricants and Oils	9,818	1,000	10.2%
Wage Rec't:	45,702	Wage Rec't: 21,242	Wage Rec't: 46.5%
Non Wage Rec't:	55,675	Non Wage Rec't: 6,073	Non Wage Rec't: 10.9%
Domestic Dev't:	20,552	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	35,177	Donor Dev't: 0	Donor Dev't: 0.0%
Total	157,107	Total 27,315	Total 17.4%

Output: Social Rehabilitation Services

Non Standard Outputs:	Training of Youth on Income Generating Activities	Community mobilisation and empowerment conducted, Community Sensitisation meetings on youth livelihood and CDD programme conducted, EPRA and beneficiary selection exercise done.	0	Delay in EPRA exercise, approval process.
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Expenditure

211103 Allowances	17,000	3,250	19.1%
221002 Workshops and Seminars	10,000	1,905	19.1%
221005 Hire of Venue (chairs, projector, etc)	5,000	150	3.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	990	33.0%
221014 Bank Charges and other Bank related costs	500	325	65.0%
227004 Fuel, Lubricants and Oils	4,613	2,000	43.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	40,743	Non Wage Rec't: 8,620	Non Wage Rec't: 21.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	40,743	Total 8,620	Total 21.2%

Output: Adult Learning

No. FAL Learners Trained	1200 (Bardege, Layibi, Pece, Laroo Divisions.(leaning	750 (1. FAL instructors motivated and active,	62.50	Inadequate funding of FAL programme,
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

	centers) 1. FAL instructors motivated and active, 2. proficiency test/ examinations administered and marked. 3. FAL programme monitored and supervised. Bardege, Layibi, Pece, Laroo Divisions. (learning centers)	2. proficiency test/ examinations administered and marked. 3. FAL programme monitored and supervised. 4. procurement of teaching materials. 5. FAL data collected and compiled.)		Learning aid/materials not provided by the MGLSD (NALMIS)
	1. FAL instructors motivated and active, 2. proficiency test/ examinations administered and marked. 3. FAL programme monitored and supervised. 4. procurement of teaching materials.)			
Non Standard Outputs:	1. Technical backup support provided to FAL Instructors. 2. FAL materials provided by the NALMIS.	1. Technical backup support provided to FAL Instructors. 2. FAL materials provided by the NALMIS. 3. Monitoring and supervision of FAL learning centers conducted. 4. FAL learners groups formed and supported with other Government programmes (NAADs, CDD, Y		

Expenditure

211103 Allowances	5,400	2,030	37.6%
221011 Printing, Stationery, Photocopying and Binding	767	753	98.2%
227004 Fuel, Lubricants and Oils	0	152	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,167	2,935	47.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,167	2,935	47.6%

Output: Support to Public Libraries

0 Under staffing in the library.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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.	2. One Set of library committee meeting minutes produced, 3. Journals, news papers and magazines procured and produced. 4. Three Months Staff allowances and salaries paid promptly. 5. One internet Modem procured for the Librarian. 6. library building
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Expenditure

211103 Allowances	2,968	2,080	70.1%
221002 Workshops and Seminars	5,400	1,344	24.9%
221007 Books, Periodicals & Newspapers	5,000	1,802	36.0%
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33.3%
221010 Special Meals and Drinks	500	420	84.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
221012 Small Office Equipment	1,000	600	60.0%
223004 Guard and Security services	3,480	2,880	82.8%
227001 Travel inland	500	740	148.0%
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%
228001 Maintenance - Civil	1,500	500	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,659	13,366	33.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,659	13,366	33.7%

Output: Gender Mainstreaming

Non Standard Outputs:	Women council consultative meetings conducted quarterly. Minutes of meetings produced.	1 Women leaders meeting supported with its members coming from all the four Division Councils of GMC. Consultative meeting for women leaders conducted.	0	There is no Women Council for Gulu Municipality. No election was organised by the Electoral Commission.
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Expenditure

211103 Allowances	1,600	500	31.3%
221011 Printing, Stationery, Photocopying and Binding	50	50	100.0%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils 300 200 66.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,250	Non Wage Rec't:	750	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,250	Total	750	Total	33.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Provision of Youth Friendly services and protection of children against violence)	51 (Youth Friendly services offered in all the four divisions of GMC Procurement of training materials 1. 30 Youth groups mobilised and empowered. 2. Youth groups linked to other government programmes like CDD, NUSAF, NAADS, YLP and Youth Vengure capital etc. 4. Field and desk appraisals for 25 Youth projects conducted.)	170.00	Interference in YLP beneficiary selection, Delay in approval of YLP project proposals by the executive committees.
Non Standard Outputs:	1. Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like CDD, NUSAF, NAADS etc	1. Youth groups mobilised and empowered. 2. Youth groups linked to other government programmes like CDD, NUSAF, NAADS etc		

Expenditure

291001 Transfers to Government Institutions 0 18,872 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	142,601	Non Wage Rec't:	18,872	Non Wage Rec't:	13.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	142,601	Total	18,872	Total	13.2%

Output: Support to Youth Councils

No. of Youth councils supported	4 (All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.)	2 (Youth council meeting conducted, Youth groups formed and supported in all the divisions. Procurement of small office equipment for the Youth Council Chairman at GMC HQ-)	50.00	Limited funding for running the Youth Council office.
Non Standard Outputs:	1. Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like CDD, NUSAF, NAADS etc	1. Youth groups mobilised and empowered. 2. Youth groups linked to other government programmes like CDD, NUSAF, NAADS etc		

Expenditure

211103 Allowances 1,600 690 43.1%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	300	200	66.7%	
221011 Printing, Stationery, Photocopying and Binding	50	54	108.0%	
227004 Fuel, Lubricants and Oils	300	159	53.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,250	1,103	Non Wage Rec't:	49.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,250	1,103	Total	49.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (All the 4 Divisions. 1. Disability council members paid their sitting allowances. 2. PWDs groups formed and sensitised. 3. PWDs community projects identified and supported. 4. Special grant for PWDs projects monitored and supervised.)	6 (All the 4 Divisions. 1. Disability council members paid their sitting allowances. 2. PWDs groups formed and sensitised. 3. PWDs community projects identified and supported. 4. Special grant for PWDs projects monitored and supervised.)	100.00	Limited funding for PWDs activities. No PWDs council in place.
Non Standard Outputs:	1. Routine counseling and guidance to PWDs. 2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised.	1. Routine counseling and guidance to PWDs. 2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised.		

Expenditure

211103 Allowances	2,000	980	49.0%	
221002 Workshops and Seminars	1,245	600	48.2%	
221011 Printing, Stationery, Photocopying and Binding	275	3	1.1%	
222001 Telecommunications	50	60	120.0%	
227004 Fuel, Lubricants and Oils	500	307	61.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,870	1,950	Non Wage Rec't:	15.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,870	1,950	Total	15.2%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0	Delay in submission of recommended projects from the divisions.
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. Community made aware of CDD programme. 2. community needs identified and sub project proposals developed. 3. sub-projects approved by DTPC and MTPC for funding.	1. Community made aware of CDD programme. 2. community needs identified and sub project proposals developed. 3. CDD sub- projects monitored and Supervised.
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Expenditure

263104 Transfers to other govt. units	98,229	38,400	39.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	98,229	38,400	39.1%
Donor Dev't:		0	0.0%
Total	98,229	38,400	39.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to 2 staff in the department Monthly TPC meetings conducted BFP and annual work plan prepared and approved by Council Computer laptop procured for Municipal Planner Implementation of departmental work plans monitored and evaluated Annual budget conference conducted Quarterly OBT progress reports prepared and submitted to MoFPED and line ministries 80 projects monitored and evaluated in GMC GMC investment profile for all projects prepared Internal Assessment of minimum and performance measures and reports produced	Salaries paid to 1 staff in the department 6 Monthly TPC meetings conducted and 3 sets of minutes produced GMC is guided through participatory bottom up planning process Computer laptop procured for Municipal Planner Implementation of departmental work	0	Unfunding to the department
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	23,945	5,994	25.0%		
211103 Allowances	30,149	7,053	23.4%		
221008 Computer supplies and Information Technology (IT)	4,800	575	12.0%		
221009 Welfare and Entertainment	10,100	300	3.0%		
221011 Printing, Stationery, Photocopying and Binding	7,622	940	12.3%		
224002 General Supply of Goods and Services	0	1,213	N/A		
227001 Travel inland	16,113	848	5.3%		
227004 Fuel, Lubricants and Oils	5,985	444	7.4%		
Wage Rec't:	23,945	Wage Rec't:	5,994	Wage Rec't:	25.0%
Non Wage Rec't:	60,231	Non Wage Rec't:	11,373	Non Wage Rec't:	18.9%
Domestic Dev't:	31,575	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	115,751	Total	17,367	Total	15.0%

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meetings produced.)	6 (6 sets of TPC meetings held and 6 sets Minutes produced)	50.00	N/A
No of qualified staff in the Unit	2 (Qualified staff recruited in the Unit.)	1 (Qualified staff recruited in the Unit.)	50.00	
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions produced.)	4 (Minutes of Council meetings with relevant resolutions produced.)	66.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	500		430		86.0%
221010 Special Meals and Drinks	2,500		200		8.0%
221011 Printing, Stationery, Photocopying and Binding	3,000		400		13.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	1,030	Non Wage Rec't:	17.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	1,030	Total	17.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	<p>1. Salaries will be paid to 4 staff in the department of audit</p> <p>2. 4 quarterly audit reports produced for Gulu Municipal Council Head Office.</p> <p>3. 16 quarterly audit reports produced for the four (4) Divisions in GMC.</p> <p>4. Gulu Municipal and Divisions' Projects Monitored before is executed.</p> <p>5.2 Human resource audit conducted for Gulu Municipal Council.</p> <p>6. 4 health centres audit conducted on stock drugs/supplies and its utilisation.</p> <p>7. 32 primary schools and 5 secondary schools audit conducted to ascertain utilisation of UPE and USE grants.</p> <p>8. Office equipment maintained (2 motorcycles, 4 computers and their accessories)</p> <p>9. 4 established staff paid their salaries and motivated to do their duties.</p>	<p>Salaries paid to 4 staff in the department of audit</p> <p>2. Quarterly audit reports (2) produced for Gulu Municipal Council Head Office.</p> <p>3. Office equipment maintained (2 motorcycles, 4 computers and their accessories)</p> <p>4. 4 Gulu Municipal and Divisions</p>	0	The department was under staff due to sick leave the internal audit (Mr Ocan Benson) had and paralysed the department activities. There was delay in updating of Books of Accounts by the Finance department.
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Expenditure

211101 General Staff Salaries	38,631	18,732	48.5%
211103 Allowances	18,000	1,125	6.3%
213001 Medical expenses (To employees)	1,500	1,044	69.6%
221008 Computer supplies and Information Technology (IT)	5,500	249	4.5%
221009 Welfare and Entertainment	2,500	50	2.0%
221011 Printing, Stationery, Photocopying and Binding	6,500	1,360	20.9%
221012 Small Office Equipment	1,053	1,100	104.4%
221014 Bank Charges and other Bank related costs	250	464	185.5%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227002 Travel abroad	5,000	350	7.0%	
227004 Fuel, Lubricants and Oils	7,536	3,114	41.3%	
Wage Rec't:	38,631	Wage Rec't: 18,732	Wage Rec't: 48.5%	
Non Wage Rec't:	59,140	Non Wage Rec't: 8,856	Non Wage Rec't: 15.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	97,771	Total 27,587	Total 28.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,304,287	Wage Rec't:	3,577,070	Wage Rec't:	49.0%
Non Wage Rec't:	5,224,483	Non Wage Rec't:	1,295,062	Non Wage Rec't:	24.8%
Domestic Dev't:	10,835,903	Domestic Dev't:	395,262	Domestic Dev't:	3.6%
Donor Dev't:	8,767,333	Donor Dev't:	98,000	Donor Dev't:	1.1%
Total	32,132,006	Total	5,365,395	Total	16.7%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bardege		<i>LCIV: Gulu Municipal Council</i>		988,711	146,612
Sector: Works and Transport				180,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				180,000	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				180,000	0
LCII: For God				90,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Gulu Municipal Council	Illio Croaches rd. 2.70Km	Other Transfers from Central Government	N/A	90,000	0
LCII: Kanyagoga				90,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Gulu Municipal Council	Opio Vincient road 2.80Km	Other Transfers from Central Government	N/A	90,000	0
Sector: Education				712,478	133,712
<i>LG Function: Pre-Primary and Primary Education</i>				195,907	19,178
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				39,200	0
LCII: Kanyagoga				39,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction in Kasubi p7		Conditional Grant to SFG	Not Started	19,600	0
Latrine construction at Gulu p/s		Conditional Grant to SFG	Not Started	19,600	0
Output: PRDP-Teacher house construction and rehabilitation				69,818	0
LCII: Kasubi				69,818	0
Item: 231002 Residential buildings (Depreciation)					
Complete construction of teachers' house in Kasubi Central P/S		Conditional Grant to SFG	Not Started	69,818	0
Output: PRDP-Provision of furniture to primary schools				2,667	0
LCII: Kasubi				2,667	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to Gulu Town primary school	Gulu Town p/s	Conditional Grant to SFG	Not Started	2,667	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,222	19,178
LCII: Bardege				7,844	1,615
Item: 263101 LG Conditional grants					
Obiya West Primary School		Conditional Grant to Primary Education	N/A	7,844	1,615
LCII: For God				23,354	4,505

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bardege		<i>LCIV: Gulu Municipal Council</i>		988,711	146,612
Item: 263101 LG Conditional grants					
St. Josephs Primary School		Conditional Grant to Primary Education	N/A	5,940	1,800
Christ The King Demonstration P/S		Conditional Grant to Primary Education	N/A	10,150	1,283
Mary Immaculate Primary School		Conditional Grant to Primary Education	N/A	7,264	1,421
LCII: Kanyagoga				38,115	8,705
Item: 263101 LG Conditional grants					
Christ Church Primary School	Green Valley	Conditional Grant to Primary Education	N/A	10,100	1,367
Gulu Primary School		Conditional Grant to Primary Education	N/A	6,641	2,214
Kasubi Primary School		Conditional Grant to Primary Education	N/A	16,530	3,510
Mama Cave Primary School		Conditional Grant to Primary Education	N/A	4,844	1,615
LCII: Kasubi				14,908	4,353
Item: 263101 LG Conditional grants					
Laliya Primary School		Conditional Grant to Primary Education	N/A	7,393	1,848
Kasubi Central Primary School		Conditional Grant to Primary Education	N/A	7,515	2,505
LG Function: Secondary Education				516,571	114,534
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,969	0
LCII: Kanyagoga				52,969	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classrooms at Gulu High School	Kanyagoga C Village	Construction of Secondary Schools	Not Started	52,969	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				463,602	114,534
LCII: For God				143,814	37,938
Item: 263101 LG Conditional grants					
Sacred Heart S.S	Obiya West	Conditional Grant to Secondary Education	N/A	143,814	37,938
LCII: Kanyagoga				139,482	36,494

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bardege		<i>LCIV: Gulu Municipal Council</i>		988,711	146,612
Item: 263101 LG Conditional grants					
Gulu High School	Kanyagoga C	Conditional Grant to Secondary Education	N/A	139,482	36,494
LCII: Kasubi				180,306	40,102
Item: 263101 LG Conditional grants					
Gulu Army Secondary School	Kanyagoga B	Conditional Grant to Secondary Education	N/A	180,306	40,102
Sector: Health				71,676	3,500
LG Function: Primary Healthcare				71,676	3,500
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				11,500	0
LCII: Kasubi				11,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Incinerator at Bardege HC	Bardege HC	Conditional Grant to PHC - development	Not Started	11,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				43,176	3,500
LCII: Kasubi				43,176	3,500
Item: 263104 Transfers to other govt. units					
Bardege Health Centre	Bardege HC III	Conditional Grant to PHC - Non Wage	N/A	43,176	3,500
Output: Standard Pit Latrine Construction (LLS.)				17,000	0
LCII: Kasubi				17,000	0
Item: 263201 LG Conditional grants					
Bar-Dege Health Centre	Bardege HC III, ardege Division, Kasubi Parish	Conditional Grant to PHC - development	N/A	17,000	0
Sector: Social Development				24,557	9,400
LG Function: Community Mobilisation and Empowerment				24,557	9,400
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				24,557	9,400
LCII: Kanyagoga				24,557	9,400
Item: 263104 Transfers to other govt. units					
Bardege	Being transfers of CDD fund to Bardege.	LGMSD (Former LGDP)	N/A	24,557	9,400
				(Started)	

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laroo		<i>LCIV: Gulu Municipal Council</i>		2,811,607	489,473
Sector: Works and Transport				2,463,145	355,021
LG Function: District, Urban and Community Access Roads				2,463,145	355,021
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				1,545,732	98,000
LCII: Iriaga				1,545,732	98,000
Item: 263312 Conditional transfers for Road Maintenance					
Engineer's Office	Municipal Engineer's Office.	Donor Funding	N/A	1,545,732	98,000
	Consultancy/design				
Output: Urban paved roads Maintenance (LLS)				917,413	257,021
LCII: Agwee				271,575	0
Item: 263312 Conditional transfers for Road Maintenance					
Gulu Municipal Council	Nelson Mandela rd, 1.20Km, Central Business roads (Market rd, Bank Lane, Coronation, Lagara etc)rds	Other Transfers from Central Government	N/A	271,575	0
LCII: Iriaga				445,838	223,445
Item: 263312 Conditional transfers for Road Maintenance					
Gulu Municipal	Maintenance of eden road	Other Transfers from Central Government	N/A	0	188,489
Gulu Municipal Council	Eden road {tarmac} 1.40Km, Engineer's Expenses: 4.5% Investment cost	Other Transfers from Central Government	N/A	445,838	34,956
LCII: Queens				200,000	33,576
Item: 263312 Conditional transfers for Road Maintenance					
Stone pitching drain at Dr. Lucile Corti road	Drainage works: Dr. Lucile Corti road 0.4Km	Other Transfers from Central Government	N/A	100,000	33,576
Gulu Municipal Council	Geneal Maintenance of Road Equipments 12No.	Other Transfers from Central Government	N/A	100,000	0
Sector: Education				96,391	13,953
LG Function: Pre-Primary and Primary Education				96,391	13,953
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				21,000	0
LCII: Not Specified				21,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construc8tion at Gulu Town P/S	Gulu Town P/S	LGMSD (Former LGDP)	Not Started	21,000	0
Output: PRDP-Classroom construction and rehabilitation				20,000	0
LCII: Agwee				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laroo		<i>LCIV: Gulu Municipal Council</i>		2,811,607	489,473
Rehabilitation of aclassroom at Gulu Town P/S	Gulu Town Primary School	Conditional Grant to SFG	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,391	13,953
LCII: Agwee				23,963	6,097
Item: 263101 LG Conditional grants					
Gulu Town Primary School		Conditional Grant to Primary Education	N/A	7,973	2,658
Highland Primary School		Conditional Grant to Primary Education	N/A	5,818	1,939
St. Peters Primary School, Laroo		Conditional Grant to Primary Education	N/A	10,172	1,500
LCII: Iriaga				15,574	4,191
Item: 263101 LG Conditional grants					
Laroo Primary School		Conditional Grant to Primary Education	N/A	8,568	2,856
Obiya Primary School		Conditional Grant to Primary Education	N/A	7,007	1,336
LCII: Pece-Prison				6,061	1,400
Item: 263101 LG Conditional grants					
Pece Prison Primary School		Conditional Grant to Primary Education	N/A	6,061	1,400
LCII: Queens				9,792	2,264
Item: 263101 LG Conditional grants					
Holy Rosary Primary School		Conditional Grant to Primary Education	N/A	9,792	2,264
Sector: Health				100,134	2,500
LG Function: Primary Healthcare				100,134	2,500
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				76,502	0
LCII: Pece-Prison				76,502	0
Item: 231002 Residential buildings (Depreciation)					
completion of Staff house		Conditional Grant to PHC - development	Not Started	28,000	0
Completion of the Construction of staff house at Laroo HC under C3	Gulu Municipal Council Head Quarter	Conditional Grant to PHC- Development - Normal	Not Started	48,502	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laroo		<i>LCIV: Gulu Municipal Council</i>		2,811,607	489,473
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,632	2,500
LCII: Agwee				23,632	2,500
Item: 263104 Transfers to other govt. units					
Laroo Health Centre II	Forest	Conditional Grant to PHC - Non Wage	N/A	23,632	2,500
Sector: Social Development				24,557	8,000
LG Function: Community Mobilisation and Empowerment				24,557	8,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				24,557	8,000
LCII: Agwee				24,557	8,000
Item: 263104 Transfers to other govt. units					
Laroo	Being transfers of CDD fund to Laroo.	LGMSD (Former LGDP)	N/A	24,557	8,000
Sector: Public Sector Management				127,380	110,000
LG Function: District and Urban Administration				127,380	110,000
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				127,380	110,000
LCII: Agwee				127,380	110,000
Item: 231004 Transport equipment					
One vehicle procured for supervision and monitoring.	Gulu Municipal Council Headquarters	LGMSD (Former LGDP)	Completed	110,000	110,000
Two motor cycles procured.	Gulu Municipal Council Headquarters	LGMSD (Former LGDP)	Not Started	17,380	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layibi		<i>LCIV: Gulu Municipal Council</i>		14,212,509	88,337
Sector: Works and Transport				13,749,653	0
LG Function: District, Urban and Community Access Roads				13,749,653	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				5,285,897	0
LCII: Library				5,285,897	0
Item: 263312 Conditional transfers for Road Maintenance					
Libraqry Parish, Layibi Division	Salvatore Olwoch road 0.672Km, Odur Min Odyek rd 0.336Km, Kabarega rd. 0.169Km	Donor Funding	N/A	5,285,897	0
Output: Urban paved roads Maintenance (LLS)				8,463,756	0
LCII: Library				8,463,756	0
Item: 263312 Conditional transfers for Road Maintenance					
Gulu Municipal Council	Jivan Abji rd, 0.50Km. Awach rd, 0.21Km	Other Transfers from Central Government	N/A	8,262,756	0
Gulu Municipal Council	Stone pitching Sir Samuel Baker rd 1.27Km	Other Transfers from Central Government	N/A	201,000	0
Sector: Education				367,034	75,337
LG Function: Pre-Primary and Primary Education				166,088	18,355
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,018	0
LCII: Not Specified				50,018	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction at Gulu Baptist P/S	Gulu Baptist P/S	LGMSD (Former LGDP)	Not Started	21,018	0
Classroom construction at Wii-aworanga P/S	Wii aworanga P/S	LGMSD (Former LGDP)	Not Started	29,000	0
Output: PRDP-Classroom construction and rehabilitation				48,000	0
LCII: Kirombe				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of anew classroom block at Kirome P/S	Kirombe Primary School	Conditional Grant to SFG	Not Started	48,000	0
Output: PRDP-Provision of furniture to primary schools				5,333	0
LCII: Kirombe				5,333	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to Kirombe primary school	Kirombe P/S	PRDP	Not Started	5,333	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,737	18,355

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layibi		<i>LCIV: Gulu Municipal Council</i>		14,212,509	88,337
LCII: Kirombe				21,804	6,268
Item: 263101 LG Conditional grants					
Kirombe Primary School		Conditional Grant to Primary Education	N/A	10,730	2,577
Gulu Public Primary School		Conditional Grant to Primary Education	N/A	11,074	3,691
LCII: Library				10,086	3,362
Item: 263101 LG Conditional grants					
Gulu Prison Primary School		Conditional Grant to Primary Education	N/A	10,086	3,362
LCII: Patuda				7,408	1,800
Item: 263101 LG Conditional grants					
Wii-Aworanga Primary School		Conditional Grant to Primary Education	N/A	7,408	1,800
LCII: Techo				23,440	6,925
Item: 263101 LG Conditional grants					
Gulu Baptist Primary School		Conditional Grant to Primary Education	N/A	8,818	2,939
Layibi Techo Primary School		Conditional Grant to Primary Education	N/A	7,608	1,936
Layibi Primary School		Conditional Grant to Primary Education	N/A	7,014	2,050
LG Function: Secondary Education				200,946	56,982
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				200,946	56,982
LCII: Techo				200,946	56,982
Item: 263101 LG Conditional grants					
St. Josephs College, Layibi	Techo	Conditional Grant to Secondary Education	N/A	200,946	56,982
Sector: Health				71,264	3,000
LG Function: Primary Healthcare				71,264	3,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,000	0
LCII: Techo				30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Layibi Techo HC III		LGMSD (Former LGDP)	Not Started	30,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,264	3,000
LCII: Library				17,632	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layibi		<i>LCIV: Gulu Municipal Council</i>		14,212,509	88,337
Item: 263104 Transfers to other govt. units					
Prisons HC III		Donor Funding	N/A	17,632	0
LCII: Techo				23,632	3,000
Item: 263104 Transfers to other govt. units					
Layibi Techo III Health Centre	Techo	Conditional Grant to PHC - Non Wage	N/A	23,632	3,000
Sector: Social Development				24,557	10,000
LG Function: Community Mobilisation and Empowerment				24,557	10,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				24,557	10,000
LCII: Library				24,557	10,000
Item: 263104 Transfers to other govt. units					
Layibi	Being transfers of CDD fund to Layibi.	LGMSD (Former LGDP)	N/A	24,557	10,000

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Gulu Municipal Council</i>		11,500	0
<i>Sector: Health</i>				<i>11,500</i>	<i>0</i>
<i>LG Function: Primary Healthcare</i>				<i>11,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				11,500	0
LCII: Not Specified				11,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of incinerator at Layibi Techo HC		Conditional Grant to PHC - development	Not Started	11,500	0

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pece		<i>LCIV: Gulu Municipal Council</i>		11,967,660	129,005
Sector: Works and Transport				11,320,139	14,971
LG Function: District, Urban and Community Access Roads				11,320,139	14,971
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				11,219,639	14,971
LCII: Labour Line				5,884,149	14,971
Item: 263312 Conditional transfers for Road Maintenance					
Labour Line, Pece Division	Labour Line rd., Muroni road 0.694Km	Donor Funding	N/A	5,884,149	14,971
LCII: Vanguard				5,335,490	0
Item: 263312 Conditional transfers for Road Maintenance					
Vangaurd Parish, Pece Division	Commercial rd, 0.364Km, Adonga- Timothy Okwera rd. 0.490Km, Philip Turner rd, 0.266Km and Crane Avenue, 0.195Km	Donor Funding	N/A	5,335,490	0
Output: Urban paved roads Maintenance (LLS)				100,500	0
LCII: Pawel				100,500	0
Item: 263312 Conditional transfers for Road Maintenance					
Gulu Municipal Council	Ogwok Ayaru rd, 0.25Km; Adere rd, 0.25Km; King George VI, 0.44Km	Other Transfers from Central Government	N/A	100,500	0
Sector: Education				565,331	99,534
LG Function: Pre-Primary and Primary Education				188,835	10,623
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,233	0
LCII: For God				35,233	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Classroom and Office block at St. Kizito Primary School.	St. Kizito P. 7 School	LGMSD (Former LGDP)	Not Started	35,233	0
Output: PRDP-Latrline construction and rehabilitation				19,600	0
LCII: Pawel				19,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Pece p7 school		Conditional Grant to SFG	Not Started	19,600	0
Output: PRDP-Teacher house construction and rehabilitation				69,818	0
LCII: Tegwana				69,818	0
Item: 231002 Residential buildings (Depreciation)					
Complete construction of teachers house at Layibi central P/S		Conditional Grant to SFG	Not Started	69,818	0
<i>Lower Local Services</i>					

Vote: 754 Gulu Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pece		<i>LCIV: Gulu Municipal Council</i>		11,967,660	129,005
Output: Primary Schools Services UPE (LLS)				64,183	10,623
LCII: Labourline				9,584	3,195
Item: 263101 LG Conditional grants					
Labourline Primary School		Conditional Grant to Primary Education	N/A	9,584	3,195
LCII: Pawel				20,812	3,424
Item: 263101 LG Conditional grants					
Pece Pawel Primary School		Conditional Grant to Primary Education	N/A	3,749	1,020
Pece Primary School		Conditional Grant to Primary Education	N/A	11,052	1,400
Cubu Primary School		Conditional Grant to Primary Education	N/A	6,011	1,004
LCII: Tegwana				17,608	4,005
Item: 263101 LG Conditional grants					
Layibi Central Primary School		Conditional Grant to Primary Education	N/A	10,322	3,001
St. Kizito Primary School, Aywee		Conditional Grant to Primary Education	N/A	7,286	1,004
LCII: Vanguard				16,179	0
Item: 263101 LG Conditional grants					
Vanguard Primary School		Conditional Grant to Primary Education	N/A	16,179	0
LG Function: Secondary Education				376,497	88,911
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				376,497	88,911
LCII: Tegwana				376,497	88,911
Item: 263101 LG Conditional grants					
Gulu Secondary School	Green Valley	Conditional Grant to Secondary Education	N/A	272,874	64,370
Alliance High School	Layibi Central A	Conditional Grant to Secondary Education	N/A	103,623	24,541
Sector: Health				57,632	3,500
LG Function: Primary Healthcare				57,632	3,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,632	3,500
LCII: Pawel				23,632	3,500
Item: 263104 Transfers to other govt. units					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pece		<i>LCIV: Gulu Municipal Council</i>		11,967,660	129,005
AYWEE HC III	Pawel	Conditional Grant to PHC - Non Wage	N/A	23,632	3,500
Output: Standard Pit Latrine Construction (LLS.)				34,000	0
LCII: Tegwana				34,000	0
Item: 263201 LG Conditional grants					
Aywee Health Centre	Aywee HC III, Pece Division Tegwana Parish	Conditional Grant to PHC - development	N/A	34,000	0
Sector: Social Development				24,557	11,000
LG Function: Community Mobilisation and Empowerment				24,557	11,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				24,557	11,000
LCII: Labour Line				24,557	11,000
Item: 263104 Transfers to other govt. units					
Pece	Being transfers of CDD fund to Pece.	LGMSD (Former LGDP)	N/A	24,557	11,000

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Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In

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Checklist for QUARTER 2 Performance Report Submission

8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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