
Vote: 754 Gulu Municipal Council **2015/16 Qu**

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

Name and Signature:

Town Clerk, Gulu Municipal Council

Date: 9/5/2017

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

Vote: 754 Gulu Municipal Council**2015/16 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	5,083,037	1,766,409	
2a. Discretionary Government Transfers	1,150,549	836,233	
2b. Conditional Government Transfers	20,613,266	23,232,858	
2c. Other Government Transfers	16,245,975	14,514,480	
3. Local Development Grant	540,275	540,275	
Total Revenues	43,633,102	40,890,256	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budget Releases</i>
1a Administration	3,089,952	1,349,335	1,258,187	44
2 Finance	1,448,029	537,549	536,009	37
3 Statutory Bodies	1,474,934	634,309	373,871	43
4 Production and Marketing	91,855	53,736	13,389	59
5 Health	1,098,429	730,496	596,589	67
6 Education	8,046,185	5,498,755	5,249,182	68
7a Roads and Engineering	27,492,568	18,081,779	8,119,957	66
7b Water	0	0	0	0
8 Natural Resources	155,959	74,531	50,081	48
9 Community Based Services	513,891	218,719	209,800	43
10 Planning	137,094	42,245	42,040	31
11 Internal Audit	84,205	47,748	44,213	57
Grand Total	43,633,102	27,269,201	16,493,318	62%
<i>Wage Rec't:</i>	<i>7,224,830</i>	<i>5,265,405</i>	<i>5,261,351</i>	<i>73</i>
<i>Non Wage Rec't:</i>	<i>8,759,668</i>	<i>4,151,560</i>	<i>3,572,527</i>	<i>47</i>
<i>Domestic Dev't</i>	<i>27,648,604</i>	<i>17,852,235</i>	<i>7,659,439</i>	<i>65</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Vote: 754 Gulu Municipal Council

2015/16 Qu

Summary: Overview of Revenues and Expenditures

The releases transferred/disbursed to departments was Ushs.27,269,201,000/= which is 60% of the total revenue received in the quarter thus leaving Ushs.13,621,055,000/= in the Fund Account. This is basically USMID fund which shall be transferred to Roads and Engineering Department once the construction works under USMID is certified. The fund is expected to be paid to contractor in Q3 and Q4 of the FY2015/16.

However, the total expenditure of the Gulu Municipal Council as at the end of December 2015 was Ushs.16,486,928,000/= which represents only 38% of the approved expenditure for the quarter and 60% of the releases to the departments spent. Therefore, the Ushs.10,782,273,000/= is unspent as at the end of quarter three.

The unspent balance under Administration is majorly funds from USMID meant for building according to needs as assessed from various departments. Late approval of building fund affected the implementation of the planned outputs.

The reflected unspent balance under Statutory Bodies is first quarter release from P. meant for the purchase of motor vehicle whose fund is being accumulated for implementation in Q4 and the other was meant for councillors sitting allowance.

The unspent balance under Education is fund coming from SFGs and LGMSD funds which cannot be paid since projects to be implemented are not yet completed.

The unspent balance reflected under Roads and Engineering is fund under Uganda Road Fund (URF) and USMID due to be paid to contractors. The works are ongoing at various locations and do not warrant payment yet. Funds will be utilized in the subsequent quarter.

Vote: 754 Gulu Municipal Council**2015/16 Qu****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	5,083,037	1,766,409	
Fees from appeals	4,748	0	
Advertisements/Billboards	103,640	28,040	
Animal & Crop Husbandry related levies		85,053	
Business licences	1,113,322	32,243	
Ground rent	354,600	0	
Land Fees	290,000	184,642	
Liquor licences	5,096	1,105	
Local Hotel Tax	111,000	36,238	
Local Service Tax	160,898	317,164	
Market/Gate Charges	1,004,823	50,077	
Miscellaneous	97,608	671,332	
Other Fees and Charges	100,822	10,853	
Other licences	14,826	0	
Park Fees	481,500	200,252	
Property related Duties/Fees	607,384	60,421	
Refuse collection charges/Public convinience	35,892	6,328	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,214	1,384	
Registration of Businesses		44,606	
Rent & Rates from private entities	14,739	930	
Rent & rates-produced assets-from private entities	25,981	7,505	
Sale of non-produced government Properties/assets	546,901	25,000	
Taxes on use of goods and services		2,566	
Application Fees	1,543	670	
Public Health Licences	2,500	0	
2a. Discretionary Government Transfers	1,150,549	836,233	
Urban Unconditional Grant - Non Wage	410,462	296,672	
Transfer of Urban Unconditional Grant - Wage	696,469	508,986	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,618	30,575	
2b. Conditional Government Transfers	20,613,266	23,232,858	
Conditional Grant to SFG	276,316	276,316	
Conditional Grant to Primary Salaries	4,081,229	3,049,005	

Vote: 754 Gulu Municipal Council**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Conditional Grant to PAF monitoring	32,719	24,539	
Conditional Grant to Functional Adult Lit	6,167	4,626	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,347	29,510	
Conditional Grant to Community Devt Assistants Non Wage	1,562	1,172	
Conditional Grant to PHC- Non wage	85,935	64,451	
Conditional Grant to Women Youth and Disability Grant	5,625	4,219	
Conditional Transfers for Non Wage Community Polytechnics	77,400	51,600	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,407	70,307	
Conditional transfers to School Inspection Grant	20,823	15,617	
Pension for Teachers	21,898	127,428	
Uganda Support to Municipal Infrastructure Development (USMID)	12,123,609	16,887,061	
Conditional Grant to Agric. Ext Salaries	15,000	10,515	
Conditional transfers to Production and Marketing	39,347	39,347	
2c. Other Government Transfers	16,245,975	14,514,480	
Youth Livelihood Programme	191,493	20,348	
Unspent balances – Conditional Grants	14,573,306	13,716,105	
Road Maintenance (Road Fund)	1,442,176	778,028	
MoES UNEB	6,000	0	
Intergrated Financial Management System (IFMS)	33,000	0	
3. Local Development Grant	540,275	540,275	
LGMSD (Former LGDP)	540,275	540,275	
Total Revenues	43,633,102	40,890,256	

(i) Cumulative Performance for Locally Raised Revenue

The overall cumulative locally raised revenue collected by Gulu Municipal Council as at 31st March 2016 was Ushs.1,766,409,000/= which performed at only 35% below the expected target against an approved budget of Ushs.5,083,037,000 for FY2015/16. The poor performance was mainly because the first two months of the year the market was declared free and yet council takes the market as the main source of revenue. The peak season of collection is considered to be Q4.

(ii) Cumulative Performance for Central Government Transfers

Vote: 754 Gulu Municipal Council **2015/16 Qu**

Summary: Cumulative Revenue Performance

UPE and USE which which were not released in the previous quarter led to the increase in third quarter.

(iii) Cumulative Performance for Donor Funding

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

Vote: 754 Gulu Municipal Council**2015/16 Quarterly****Summary: Department Performance and Plans by Workplan*****Workplan 1a: Administration*****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<i>A: Breakdown of Workplan Revenues:</i>					
<i>Recurrent Revenues</i>	2,011,981	920,064	46%	511,328	2
Conditional Grant to PAF monitoring	12,888	13,780	107%	3,305	
Locally Raised Revenues	547,977	208,498	38%	136,994	
Unspent balances – UnConditional Grants	84	0	0%	21	
Other Transfers from Central Government	33,000	16,500	50%	16,500	
Multi-Sectoral Transfers to LLGs	1,070,570	387,632	36%	267,642	1
Urban Unconditional Grant - Non Wage	50,202	101,528	202%	12,550	
Transfer of Urban Unconditional Grant - Wage	297,260	192,126	65%	74,315	
<i>Development Revenues</i>	1,077,972	429,271	40%	269,493	
Uganda Support to Municipal Infrastructure Develop	526,771	312,013	59%	131,693	
LGMSD (Former LGDP)	68,000	0	0%	17,000	
Unspent balances – Conditional Grants	469,033	117,258	25%	117,258	
Multi-Sectoral Transfers to LLGs	14,167	0	0%	3,542	
Total Revenues	3,089,952	1,349,335	44%	780,821	2
<i>B: Overall Workplan Expenditures:</i>					
<i>Recurrent Expenditure</i>	2,011,981	919,756	46%	518,829	3
Wage	257,024	192,126	75%	67,278	
Non Wage	1,754,957	727,631	41%	451,551	2
<i>Development Expenditure</i>	1,077,972	338,431	31%	261,992	1
Domestic Development	1,077,972	338,431	31%	261,992	1
Donor Development	0	0		0	
Total Expenditure	3,089,952	1,258,187	41%	780,821	5
<i>C: Unspent Balances:</i>					
<i>Recurrent Balances</i>		307	0%		
<i>Development Balances</i>		90,840	8%		
Domestic Development		90,840	8%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		91,148	3%		

The Department planned to receive 780,821,000/= but actual receipts were worth UGX 294,493,000/-

Vote: 754 Gulu Municipal Council**2015/16 Qu*****Workplan 1a: Administration***

The unspent fund is from USMID grant meant for capacity building under different departments which from Q2.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
<i>Function: 1281 Local Police and Prisons</i>		
No. (and type) of capacity building sessions undertaken	08	06
Availability and implementation of LG capacity building policy and plan		yes
<i>Function Cost (US\$ '000)</i>	3,089,952	1,258,187
Cost of Workplan (US\$ '000):	3,089,952	1,258,187

Quarterly cleaning materials was acquired and a set of report produced on small office equipments/staff to the Accounting Officer.

2 quarterly report produced and 20 outcards files bought. Guard services provided by hired armed guards and supervision reports produced.

Quarterly reports on the human resource, pensioners etc produced and submitted to the relevant authorities. Subsidies paid to 112 staff of Gulu MC.

3 trainings on HRM conducted and reports produced.

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

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,448,029	537,549	37%	362,007	1
Conditional Grant to PAF monitoring	4,958	6,372	129%	1,239	
Locally Raised Revenues	167,437	220,846	132%	41,859	
Multi-Sectoral Transfers to LLGs	1,105,355	188,322	17%	276,339	
Urban Unconditional Grant - Non Wage	44,086	18,698	42%	11,021	
Transfer of Urban Unconditional Grant - Wage	126,193	103,311	82%	31,548	
Total Revenues	1,448,029	537,549	37%	362,007	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,448,028	536,009	37%	362,007	1
Wage	126,193	103,311	82%	31,548	
Non Wage	1,321,835	432,697	33%	330,459	1
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	1,448,028	536,009	37%	362,007	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,540	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1,540	0%		

The department received a total of UGXsh.170,761,000/= during the quarter against the planned revenue of 362,007,000/= which accounts to 47 % of revenue performance. The departmental spending amounted to 170,147,000/= which represented also 47 % of the budget actual spending of the department.

The department spent all the funds to produce the planned departmental outputs.

The department performed poorly because local revenue collection in third quarter was equally low.

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

The unspent balance reflected is for bank charges and funds for revenue mobilisation .

(ii) Highlights of Physical Performance

Vote: 754 Gulu Municipal Council**2015/16 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	30/9/2015	30/9/2015
Value of LG service tax collection		153761590
Value of Hotel Tax Collected	123000000	4567650
Value of Other Local Revenue Collections	5000000000	881941183
Date of Approval of the Annual Workplan to the Council	30/05/2016	29/5/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	13/3/2015
Date for submitting annual LG final accounts to Auditor General		27/8/2015
<i>Function Cost (US\$ '000)</i>	1,448,028	536,009
Cost of Workplan (US\$ '000):	1,448,028	536,009

17 staff of finance department paid salaries.

1 Board of survey conducted and report produced.

7 accounts staff mentored on financial discipline.

Property rate assessed and database prepared.

Financial statement for FY2014/2015 prepared and submitted to Auditor General on 30/09/2015.

Maintenance of cash books, preparation of bank statements, Qtr financial statement, revenue collection

Vote: 754 Gulu Municipal Council**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter 1 Actual
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,474,934	607,103	41%	371,233	100%
Conditional transfers to Contracts Committee/DSC/P	5,212	3,909	75%	1,303	100%
Conditional transfers to Councillors allowances and E	102,407	70,307	69%	25,602	100%
Pension for Teachers	21,898	127,428	582%	5,474	100%
Locally Raised Revenues	828,793	258,472	31%	209,698	100%
Multi-Sectoral Transfers to LLGs	398,012	54,877	14%	99,503	100%
Urban Unconditional Grant - Non Wage	57,650	45,184	78%	14,413	100%
Conditional transfers to Salary and Gratuity for LG el	43,618	30,575	70%	10,904	100%
Transfer of Urban Unconditional Grant - Wage	17,343	16,351	94%	4,336	100%
<i>Development Revenues</i>		27,206		0	100%
LGMSD (Former LGDP)		27,206		0	100%
Total Revenues	1,474,934	634,309	43%	371,233	100%
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,474,934	366,449	25%	238,284	100%
Wage	61,148	46,925	77%	15,287	100%
Non Wage	1,413,786	319,523	23%	222,997	100%
<i>Development Expenditure</i>	0	7,422		0	100%
Domestic Development	0	7,422		0	100%
Donor Development	0	0		0	100%
Total Expenditure	1,474,934	373,871	25%	238,284	100%
C: Unspent Balances:					
<i>Recurrent Balances</i>		240,654	16%		
<i>Development Balances</i>		19,784			
Domestic Development		19,784			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		260,438	18%		

The department received a total of UGXsh.198,425,000/= during the quarter. This accounts for 53% performance of the approved quarter 2 revenue budget against the planned revenue of 371,233,000/=

The department spent UGX.98,557,000/= to produce the planned departmental outputs. This is 41% performance.

The department performed poorly Since most of the council activities depend on local revenue whose

Vote: 754 Gulu Municipal Council**2015/16 Qu*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1382 Local Statutory Bodies</i>		
No. of land applications (registration, renewal, lease extensions) cleared		8
No. of Auditor Generals queries reviewed per LG	28	0
No. of LG PAC reports discussed by Council	16	10
No. and type of surveying equipment purchased (PRDP)	1	0
<i>Function Cost (US\$ '000)</i>	1,474,934	373,871
Cost of Workplan (US\$ '000):	1,474,934	373,871

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

32 Councillors paid their allowances.

1 computer purchased.

2 computers and 1 photocopier serviced.

Clerk to Council facilitated to perform his work.

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

6 sets of committee minutes & 2 Adhoc produced.

6 executive committee meetings held and 6 set of minutes

Vote: 754 Gulu Municipal Council**2015/16 Qu*****Workplan 4: Production and Marketing*****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<i>A: Breakdown of Workplan Revenues:</i>					
<i>Recurrent Revenues</i>	52,508	43,899	84%	13,127	
Conditional Grant to Agric. Ext Salaries	15,000	10,515	70%	3,750	
Conditional transfers to Production and Marketing		29,510		0	
Locally Raised Revenues	15,222	2,874	19%	3,805	
Urban Unconditional Grant - Non Wage	6,782	1,000	15%	1,696	
Transfer of Urban Unconditional Grant - Wage	15,504	0	0%	3,876	
<i>Development Revenues</i>	39,347	9,837	25%	9,837	
Conditional transfers to Production and Marketing	39,347	9,837	25%	9,837	
Total Revenues	91,855	53,736	59%	22,964	
<i>B: Overall Workplan Expenditures:</i>					
<i>Recurrent Expenditure</i>	52,508	13,389	25%	13,127	
Wage	26,417	10,515	40%	6,604	
Non Wage	26,091	2,874	11%	6,523	
<i>Development Expenditure</i>	39,347	0	0%	9,837	
Domestic Development	39,347	0	0%	9,837	
Donor Development	0	0		0	
Total Expenditure	91,855	13,389	15%	22,964	
<i>C: Unspent Balances:</i>					
<i>Recurrent Balances</i>		30,510	58%		
<i>Development Balances</i>		9,837	25%		
Domestic Development		9,837	25%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		40,347	44%		

The department planned to received UGX.22,964,000/= during the quarter actual received was 14,342,000/=representing 62% of the approved budget.

The expenditure was only 4,505,000/= also representing 20% of the approved expenditure budget.

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

Balance of 39,347,000/= on account is grant pending completion of procurement process of award.

(ii) Highlights of Physical Performance

Vote: 754 Gulu Municipal Council 2015/16 Qu

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0183 District Commercial Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	91,855	13,389

There was no physical performance as there was no staff in the department, the officer recruited did not

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	905,545	600,079	66%	226,386	1
Conditional Grant to PHC Salaries	502,982	428,447	85%	125,746	1
Conditional Grant to PHC- Non wage	85,935	64,451	75%	21,484	
Locally Raised Revenues	76,108	18,546	24%	19,027	
Multi-Sectoral Transfers to LLGs	213,390	76,081	36%	53,348	
Urban Unconditional Grant - Non Wage	27,130	4,500	17%	6,782	
Transfer of Urban Unconditional Grant - Wage		8,054		0	
<i>Development Revenues</i>	192,884	130,417	68%	48,221	
Conditional Grant to PHC - development	104,345	104,345	100%	26,086	
LGMSD (Former LGDP)	28,000	26,072	93%	7,000	
Unspent balances – Conditional Grants	60,539	0	0%	15,135	
Total Revenues	1,098,429	730,496	67%	274,607	2
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	905,545	549,648	61%	207,435	1
Wage	502,982	428,447	85%	132,636	1
Non Wage	402,563	121,202	30%	74,800	
<i>Development Expenditure</i>	192,884	46,941	24%	32,992	
Domestic Development	192,884	46,941	24%	32,992	
Donor Development	0	0		0	
Total Expenditure	1,098,429	596,589	54%	240,427	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		50,431	6%		
<i>Development Balances</i>		83,476	43%		
Domestic Development		83,476	43%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		133,907	12%		

The departement planned to receive UGX 274,607,000/= but actually received UGX 236,431,000/= to 86% revenue performance.

The department spent UGX 1156,524,000/= which was used for the planned expenditures including salaries and other recurrent itmes.

The departmental expenditure performannce as per receipts stood at 65% because most funds for plann

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan 5: Health**

	Planned outputs	and Perform
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	4	0
No. of VHT trained and equipped (PRDP)	60	0
Value of essential medicines and health supplies delivered to health facilities by NMS		1
%age of approved posts filled with trained health workers		96
Number of trained health workers in health centers	60	72
No. of trained health related training sessions held.	60	27
Number of outpatients that visited the Govt. health facilities.	1000	47403
Number of inpatients that visited the Govt. health facilities.	200	649
No. and proportion of deliveries conducted in the Govt. health facilities	1000	623
%age of approved posts filled with qualified health workers	80	96
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	60
No. of children immunized with Pentavalent vaccine	1200	1499
Function Cost (US\$ '000)	1,098,429	596,589
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,098,429	596,589

73 staff paid their Salaries

8 support staff paid their monthly wages.

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

Keep Gulu Clean and green conducted.

Trained 15 health workers in health facilities

Integrated outreaches conducted.

Quarterly review meetings, CME, support VHT meetings held.

623 Deliveries conducted in Government health facilities of Laroo, Layibi Techo, Bardege and Aywe

Vote: 754 Gulu Municipal Council

2015/16 Quarterly

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	7,467,806	5,207,439	70%	1,865,452	1,865,452
Conditional Grant to Tertiary Salaries	286,985	257,809	90%	71,746	71,746
Conditional Grant to Primary Salaries	4,081,229	3,049,005	75%	1,020,307	1,020,307
Conditional Grant to Secondary Salaries	1,642,684	1,031,055	63%	410,671	410,671
Conditional Grant to Primary Education	260,157	161,923	62%	65,039	65,039
Conditional Grant to Secondary Education	857,772	571,848	67%	214,443	214,443
Conditional transfers to School Inspection Grant	20,823	15,617	75%	5,206	5,206
Conditional Transfers for Non Wage Community Pol	77,400	51,600	67%	19,350	19,350
Locally Raised Revenues	126,551	22,980	18%	31,638	31,638
Other Transfers from Central Government	6,000	5,400	90%	0	0
Multi-Sectoral Transfers to LLGs	77,123	8,696	11%	19,281	19,281
Urban Unconditional Grant - Non Wage	3,391	2,120	63%	848	848
Transfer of Urban Unconditional Grant - Wage	27,691	29,386	106%	6,923	6,923
<i>Development Revenues</i>	578,379	291,316	50%	144,595	144,595
Conditional Grant to SFG	276,316	276,316	100%	69,079	69,079
LGMSD (Former LGDP)	20,000	15,000	75%	5,000	5,000
Unspent balances – Conditional Grants	63,354	0	0%	15,838	15,838
Multi-Sectoral Transfers to LLGs	218,709	0	0%	54,677	54,677
Total Revenues	8,046,185	5,498,755	68%	2,010,046	2,010,046
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	7,467,806	5,199,950	70%	1,865,452	1,865,452
Wage	6,038,589	4,323,663	72%	1,460,735	1,460,735
Non Wage	1,429,217	876,287	61%	404,717	404,717
<i>Development Expenditure</i>	578,379	49,232	9%	128,756	128,756
Domestic Development	578,379	49,232	9%	128,756	128,756
Donor Development	0	0		0	0
Total Expenditure	8,046,185	5,249,182	65%	1,994,208	1,994,208
C: Unspent Balances:					
<i>Recurrent Balances</i>		7,490	0%		
<i>Development Balances</i>		242,084	42%		
Domestic Development		242,084	42%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		249,573	3%		

Vote: 754 Gulu Municipal Council

2015/16 Qu

Workplan 6: Education

Most funds were spent as planned apart from project fund whose money has not been paid fully awaiting release.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0781 Pre-Primary and Primary Education</i>		
No. of teachers paid salaries	824	824
No. of qualified primary teachers	789	824
No. of pupils enrolled in UPE	34000	34000
No. of student drop-outs	30	0
No. of Students passing in grade one	650	288
No. of pupils sitting PLE	3000	2908
No. of teacher houses constructed (PRDP)	1	1
No. of classrooms constructed in UPE (PRDP)	1	1
No. of latrine stances constructed	2	3
No. of latrine stances constructed (PRDP)	1	1
No. of teacher houses constructed	1	1
<i>Function Cost (US\$ '000)</i>	4,996,888	3,294,370
<i>Function: 0782 Secondary Education</i>		
No. of teaching and non teaching staff paid	200	200
No. of students passing O level	700	421
No. of students sitting O level	1100	1638
No. of students enrolled in USE	2500	2500
<i>Function Cost (US\$ '000)</i>	2,500,456	1,552,281
<i>Function: 0783 Skills Development</i>		
No. Of tertiary education Instructors paid salaries	14	14
No. of students in tertiary education	270	270
<i>Function Cost (US\$ '000)</i>	364,385	290,925
<i>Function: 0784 Education & Sports Management and Inspection</i>		
No. of primary schools inspected in quarter	44	44
No. of secondary schools inspected in quarter	13	13

Vote: 754 Gulu Municipal Council

2015/16 Qu

Workplan 6: Education

778 Primary School Teachers paid salaries.

34000 Pupils enrolled in UPE schools in Gulu MC.

2908 Pupils sat PLE

288 pupils passing PLE

200 Secondary School Teachers paid salaries.

2500 Students enrolled in USE schools in Gulu MC

270 students enrolled in Christ the King PTC.

44 Primary and 5 secondary schools inspected.

Christ the King PTC inspected during the quarter.

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,883,786	1,212,884	64%	470,946	3
Locally Raised Revenues	109,330	85,088	78%	27,332	
Other Transfers from Central Government	1,442,176	838,028	58%	360,544	3
Multi-Sectoral Transfers to LLGs	250,161	235,269	94%	62,540	
Urban Unconditional Grant - Non Wage	20,347	12,768	63%	5,087	
Transfer of Urban Unconditional Grant - Wage	61,772	41,732	68%	15,443	
<i>Development Revenues</i>	25,608,782	16,887,061	66%	6,402,196	
Uganda Support to Municipal Infrastructure Develop	11,596,838	14,979,370	129%	2,899,209	
LGMSD (Former LGDP)	68,000	0	0%	17,000	
Unspent balances – Conditional Grants	13,943,945	1,907,692	14%	3,485,986	
Total Revenues	27,492,568	18,099,946	66%	6,873,142	3
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,883,785	979,671	52%	470,946	6
Wage	61,772	41,732	68%	15,443	
Non Wage	1,822,013	937,939	51%	455,503	6
<i>Development Expenditure</i>	25,608,782	7,140,286	28%	6,402,196	5
Domestic Development	25,608,782	7,140,286	28%	6,402,196	5
Donor Development	0	0		0	
Total Expenditure	27,492,568	8,119,957	30%	6,873,142	1,1
C: Unspent Balances:					
<i>Recurrent Balances</i>		215,047	11%		
<i>Development Balances</i>		9,746,775	38%		
Domestic Development		9,746,775	38%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		9,979,988	36%		

The department received atotal of 340,269,000/= which most of it was road fund the department received lees revenue in the quarter because most USMID Funds were released in the The actual revenue represents only 5% of the total approved revenue of the department. And as well spending is at UGXshs. 1,153,774,000/= representing 17% of the approved budget.

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

Vote: 754 Gulu Municipal Council**2015/16 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Length in Km. of urban roads upgraded to bitumen standard	5	4
Length in Km of urban unpaved roads rehabilitated	1	0
Length in Km of District roads routinely maintained	10	8
<i>Function Cost (US\$ '000)</i>	27,481,568	8,119,957
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	11,000	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	27,492,568	8,119,957

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

Vote: 754 Gulu Municipal Council

2015/16 Quarterly

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 and Perform
<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**2015/16 Qu****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	135,959	74,531	55%	33,990	
Conditional Grant to District Natural Res. - Wetlands	39,347	29,510	75%	9,837	
Locally Raised Revenues	45,665	12,740	28%	11,416	
Urban Unconditional Grant - Non Wage	10,174	2,543	25%	2,543	
Transfer of Urban Unconditional Grant - Wage	40,774	29,738	73%	10,193	
<i>Development Revenues</i>	20,000	0	0%	5,000	
LGMSD (Former LGDP)	20,000	0	0%	5,000	
Total Revenues	155,959	74,531	48%	38,990	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	135,959	50,081	37%	33,990	
Wage	40,774	29,741	73%	10,193	
Non Wage	95,185	20,340	21%	23,796	
<i>Development Expenditure</i>	20,000	0	0%	5,000	
Domestic Development	20,000	0	0%	5,000	
Donor Development	0	0		0	
Total Expenditure	155,959	50,081	32%	38,990	
C: Unspent Balances:					
<i>Recurrent Balances</i>		24,450	18%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		24,450	16%		

The Department planned to receive 38,990,000/= but actual receipts amounted to 25,832,000/= which is 66% of the planned revenue performance.

The department spent UGX 10,519,000/= to carry out the departmental activities and the performance was 27% of the total approved budget.

The department spent 207,000 for Lunch, 396,000 was spent on computer maintenance and 10,490,300 for salaries for 4 staffs.

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

The PRDP funds were not utilized in the project and the project was not started.

Vote: 754 Gulu Municipal Council**2015/16 Qu*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of new land disputes settled within FY	7	2
Area (Ha) of trees established (planted and surviving)	200	50
Number of people (Men and Women) participating in tree planting days	40	20
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	64	0
No. of community women and men trained in ENR monitoring (PRDP)	464	0
No. of monitoring and compliance surveys undertaken	12	0
No. of environmental monitoring visits conducted (PRDP)	48	0
<i>Function Cost (US\$ '000)</i>	155,959	50,081
Cost of Workplan (US\$ '000):	155,959	50,081

1 physical planning committee meeting was held in Gulu Municipal headquarters, 1 block planning v
Keyi B sub-ward in Bar-dege division . Inspection of the Town boundary was carried out in the four
Pece, Laroo, Bar-dege and Layibi. 50 trees were planted along Eden road, Michael Odwar Lukodi road
field road.

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	382,652	141,592	37%	95,663	
Conditional Grant to Functional Adult Lit	6,167	4,626	75%	1,542	
Conditional Grant to Public Libraries	12,000	9,000	75%	3,000	
Conditional Grant to Community Devt Assistants Non	1,562	1,172	75%	391	
Conditional Grant to Women Youth and Disability Gr	5,625	4,219	75%	1,406	
Conditional transfers to Special Grant for PWDs	11,745	8,808	75%	2,936	
Locally Raised Revenues	76,108	14,276	19%	19,027	
Unspent balances – UnConditional Grants	8,511	0	0%	2,128	
Other Transfers from Central Government	191,493	20,348	11%	47,873	
Urban Unconditional Grant - Non Wage	23,738	39,704	167%	5,935	
Transfer of Urban Unconditional Grant - Wage	45,702	39,439	86%	11,426	
<i>Development Revenues</i>	131,239	77,127	59%	32,810	
LGMSD (Former LGDP)	103,399	77,127	75%	25,850	
Unspent balances – Conditional Grants	27,840	0	0%	6,960	
Total Revenues	513,891	218,719	43%	128,473	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	382,652	132,673	35%	113,095	
Wage	45,702	39,438	86%	0	
Non Wage	336,950	93,235	28%	113,095	
<i>Development Expenditure</i>	131,239	77,127	59%	25,850	
Domestic Development	131,239	77,127	59%	25,850	
Donor Development	0	0		0	
Total Expenditure	513,891	209,800	41%	138,944	
C: Unspent Balances:					
<i>Recurrent Balances</i>		8,919	2%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		8,919	2%		

The department received a total of UGXsh.86,42,000/= during the quarter. This accounts for 67% revenue of the approved quarter 3 revenue.

Vote: 754 Gulu Municipal Council**2015/16 Qu*****Workplan 9: Community Based Services*****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	20	20
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	1300	730
No. of children cases (Juveniles) handled and settled	25	30
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	6	2
No. of women councils supported	01	4
<i>Function Cost (US\$ '000)</i>	513,891	209,800
Cost of Workplan (US\$ '000):	513,891	209,800

EPRA exercise conducted, 20 Community Sub-project proposals appraised and approved for Youth L Programme, 8 community groups projects to be funded with CDD grant, FAL Instructors paid their equipments procured, laptops computers maintained, utility bills paid at the library, operation and m library.

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	137,094	42,245	31%	34,274	
Conditional Grant to PAF monitoring	9,915	3,100	31%	2,479	
Locally Raised Revenues	60,886	19,668	32%	15,222	
Urban Unconditional Grant - Non Wage	40,694	3,000	7%	10,174	
Transfer of Urban Unconditional Grant - Wage	25,598	16,477	64%	6,399	
Total Revenues	137,094	42,245	31%	34,274	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	137,094	42,040	31%	34,274	
Wage	25,598	16,477	64%	6,399	
Non Wage	111,496	25,563	23%	27,874	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	137,094	42,040	31%	34,274	
C: Unspent Balances:					
<i>Recurrent Balances</i>		205	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		205	0%		

The department received a total of UGX.15,202,000/= against a planned budget of 34,274,000/= during the quarter. The performance was at 44% .the department spent UGX 15,580,000/= for the departmental activities which translated to 45% The revenue sources were: Locally raised revenue and Urban unconditional grant-non wage. The funds were spent to produce the planned outputs for the department in quarter 2. The department depends on Local revenue and this slowed down the performance since LR collection

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

All Funds were spent accordingly

(ii) Highlights of Physical Performance

Vote: 754 Gulu Municipal Council**2015/16 Qu*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No of qualified staff in the Unit	5	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	5
<i>Function Cost (US\$ '000)</i>	137,094	42,040
Cost of Workplan (US\$ '000):	137,094	42,040

Salaries paid to 2 staff in the department.

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

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

1st, 2nd and 3rd quarter OBT for FY2015/2016 report prepared and submitted to MFPED, Ministry of Government, Ministry of Lands, Housing and Urban Development, Office of the Prime Minister.

3 full council meetings conducted and minutes produced.

Draft statistical abstract prepared.

42 copies of approved budget produced.

Annually Budget Conference held and list of priorities developed

Finalisation of the Statistical Abstract for on ward submission.

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	84,205	47,748	57%	21,051	
Conditional Grant to PAF monitoring	4,958	1,200	24%	1,239	
Locally Raised Revenues	30,443	5,832	19%	7,611	
Urban Unconditional Grant - Non Wage	10,174	9,204	90%	2,543	
Transfer of Urban Unconditional Grant - Wage	38,631	31,512	82%	9,658	
Total Revenues	84,205	47,748	57%	21,051	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	84,205	44,213	53%	21,051	
Wage	38,631	28,977	75%	9,658	
Non Wage	45,574	15,236	33%	11,394	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	84,205	44,213	53%	21,051	
C: Unspent Balances:					
<i>Recurrent Balances</i>		3,535	4%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		3,535	4%		

The department planned to receive 21,051,334/= but actually received 14,191,000/= which is 64% of the Amount. The department spent UGXshs 11,378,000/= to perform its planned activities which contravened the expenditure budget.

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

The Balance in the departmental Account is for payroll Audit. The Documentation of the Payroll was not completed for Audit.

(ii) Highlights of Physical Performance

Function Indicator

Approved Budget and

Cumulative

Vote: 754 Gulu Municipal Council

2015/16 Qu

Workplan 11: Internal Audit

Salaries to four staff was paid, Subscription was paid to LOGIA

Vote: 754 Gulu Municipal Council

2015/16 Qu

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan Performance in Quarter**

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***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:

04 monitoring, Supervision and Evaluation reports produced at GMC Town Clerk's Office Section of the Administration Department.

36 sets of top management, consultative and technical planning committees meeting minutes produced at GMC Town Clerk's Office

21 staff paid salaries.

2 copies of monitoring, Evaluation reports produced at GMC, management and produced and submitted to authorities etc.

*General Staff Salaries**Allowances**Pension and Gratuity for Local Governments**Medical expenses (To employees)**Incapacity, death benefits and funeral expenses**Books, Periodicals & Newspapers**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**IFMS Recurrent costs**Subscriptions**Telecommunications**Cleaning and Sanitation**Consultancy Services- Short term**Consultancy Services- Long-term**Travel inland*

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan Performance in Quarter**

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

<i>Wage Rec't:</i>	67,278	
<i>Non Wage Rec't:</i>	90,052	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	157,330	

Output: Human Resource Management Services

Non Standard Outputs:

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

1 wage bill Work produced at HRM Section of Administration Department and submitted to the Ministry of Public Service, 01 capacity building plan prepared at HRM section HRM Section of Administration Department, 01 HRM sector budget prepared and approve

*Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland*

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	67,050	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	67,050	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

0

yes (Capacity building plan available.)

No. (and type) of capacity building sessions undertaken

02 (12 training reports produced at HRM section of Administration Department, 04 reports on purchase of equipments produced at HRM section of Administration Department, 04

02 (6 GMC Staff members were facilitated to go to studies, 4 reports on purchase of equipments produced at HRM section of Administration Department, 04

Vote: 754 Gulu Municipal Council**2015/16 Quarterly****Workplan Performance in Quarter**

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

<i>Total</i>	258,450
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Output: Office Support services

Non Standard Outputs:

purchase of cleaning materials to enable the supportives staffs clean the offices/compound, To produce minutes/report quarterly to see and address channlenges in the due cause of the work, utilities bills are paid in time etc.

01 purchase of cleaning support staffs clean the offices/compound

*Printing, Stationery, Photocopying and Binding**Small Office Equipment**Maintenance – Machinery, Equipment & Furniture**Wage Rec't:*

<i>Non Wage Rec't:</i>	2,000
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	2,000
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Output: Local Policing

Non Standard Outputs:

01 report produced on daily activities carried out to ensure security in Gulu Municipality at the Section of Administration. The report produced on daily supervision of guard services

*Contract Staff Salaries (Incl. Casuals, Temporary)**Allowances**Welfare and Entertainment*

Vote: 754 Gulu Municipal Council**2015/16 Quarter****Workplan Performance in Quarter**

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**Output: Records Management Services**

Non Standard Outputs:

01 copy of section's budget and workplan prepared and approved at Records Section, GMC

03 quarterly reports on purchase of 4048 well classified files at Records Section, GMC

03 monthly reports on dispatch of 3876 mails at Records Section, GMC

03 month

01 copy of budget and approved FY 2016/17

acquired 4040 classified

*Allowances**Medical expenses (To employees)**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Wage Rec't:**Non Wage Rec't:*

4,500

*Domestic Dev't:**Donor Dev't:***Total****4,500****Output: Procurement Services**

Non Standard Outputs:

04 set of minutes of Contracts Committee meeting produced at PDU section of Administration department, 01 set of procurement quarterly report and submitted to PPDA,

01 minutes of evaluation of bids produced at PDU section of Administration Department

08 set of minutes of Com meeting produced at PD

Administration department

procurement quarterly r

to PPDA, 01 set of conso

workplan produced at P

Administration D

*Allowances**Advertising and Public Relations**Welfare and Entertainment*

Vote: 754 Gulu Municipal Council**2015/16 Quarterly****Workplan Performance in Quarter**

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*Donor Dev't:***Total****8,354****Additional information required by the sector on quarterly Performance**

Lack of official transport facility could not allow reaching the entire geographical areas. Inadequate funding for operations of Law Enforcement Section. Council lawyer's general report on the status of court cases was not submitted to council. Under funding and

2. Finance***Function: Financial Management and Accountability (LG)******1. Higher LG Services*****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

31/3/2016 (Maintenance of cash books, preparation of bank statements, Quarterly financial statement, revenue collection)**30/9/2015 (Maintenance of cash books, preparation of bank statements, revenue collection)**

Non Standard Outputs:

Revenue mobilisation

Payment of monthly salaries
Conducting board of supervisors
Supervision of staff
Conducting workshops
programmes.
Preparation of 12 monthly reports
Preparation of 4 quarterly reports
Pre

*Telecommunications**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**General Staff Salaries**Allowances**Incapacity, death benefits and funeral expenses**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding*

Vote: 754 Gulu Municipal Council**2015/16 Quarter****Workplan Performance in Quarter**

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*Donor Dev't:*

Total	53,253
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Output: Revenue Management and Collection Services

Value of LG service tax collection	7344 (Bardege, Pece, Layibi and Laroo)	636500 (value of LG service tax collected)
Value of Other Local Revenue Collections	1000 (Bardege, Laroo, Layibi and Pece Divisions)	114557583 (Value of Other Local Revenue collected)
Value of Hotel Tax Collected	30750000 (Bardege, Laroo, Layibi and Pece Divisions)	1567500 (Value of Hotel Tax collected)
Non Standard Outputs:		Street drive and radio a

*Allowances**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Fuel, Lubricants and Oils**Transfers to Government Institutions**Wage Rec't:*

<i>Non Wage Rec't:</i>	10,665
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*Domestic Dev't:**Donor Dev't:*

Total	10,665
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Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	0	29/5/2015 (Annual Workplan approved)
Date for presenting draft Budget and Annual workplan to the Council	0	13/3/2015 (Date for presenting draft Budget and annual workplan for approval)
Non Standard Outputs:		NA

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan Performance in Quarter**

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*Donor Dev't:***Total****0****Output: LG Expenditure management Services**

Non Standard Outputs:

Preparation of 3 monthly reports.
 Maintenance of books of accounts
 Preparation of 1 quarterly reports
 Preparation of audit responses and accountabilities.
 Management of credit ors and debtors ledgers

Preparation of 3 monthly reports.
 Maintenance of books of accounts
 Preparation of 1 quarterly reports
 Preparation of audit responses and accountabilities.

*Allowances**Medical expenses (To employees)**Workshops and Seminars**Staff Training**Commissions and related charges**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Subscriptions**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Maintenance – Other**Transfers to Government Institutions**Wage Rec't:**Non Wage Rec't:***21,750***Domestic Dev't:**Donor Dev't:***Total****21,750**

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

Payment of Salaries for the Mayor , Deputy Mayor, 4 division Chairpersons, purchase of, Stationaries, and repair and maintainance of Photocopier.Payment allto wance clerk to Council and secretary

Payment of Salaries for Mayor, 4 division Chairmen, Stationaries, and repair of Photocopier, Payment to Council and secretary
Donation to Women and Children's Hospital, babies and orphans

Travel inland

Travel abroad

Fuel, Lubricants and Oils

Donations

General Staff Salaries

Allowances

Medical expenses (To employees)

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Bank Charges and other Bank related costs

Information and communications technology (ICT)

Wage Rec't: 15,287

Non Wage Rec't: 95,744

Domestic Dev't:

Donor Dev't:

Total **111,031**

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

7 (Production of reports Minute for the committees meeting for the five standing committees, Executive, and full

0 (No Auditor General q
during the quarter.)

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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3. Statutory Bodies*Allowances**Wage Rec't:**Non Wage Rec't:*

1,500

*Domestic Dev't:**Donor Dev't:***Total**

1,500

Additional information required by the sector on quarterly Performance

The department Conducted one emmergency full Council meeting, one full Council meeting for Lay committee meeting but committee did not presented their reports due to exhaustion of their budget as already sat for 6 times as plan due

4. Production and Marketing**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

Salary for the Municipal Commercial Officer paid for all the 12 months salary.

- Payment of salary for agricultural extension s

- Payment of salary for 12 months to 04 agricultural extension sathf

- Departmental workplan prepared and approved by Council.

- 20 stalls constructed in layibi Centra

*General Staff Salaries**Allowances**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

6,604

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan Performance in Quarter**

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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5. Health*Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:

74 Health workers and support staffs paid their salaries.**148 staffSpaid their Salaries
14 support staff paid the****7 Contracted staff paid there wages***General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)**Allowances**Medical expenses (To employees)**Incapacity, death benefits and funeral expenses**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Maintenance – Machinery, Equipment & Furniture**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs*

Wage Rec't: 132,636

Non Wage Rec't: 5,159

Domestic Dev't:

Donor Dev't:

Total 137,794

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan Performance in Quarter**

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

2. Lower Level Services**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No. of children immunized with Pentavalent vaccine	300 (No of children immunised with pentavealent vaccine.)	676 (Children immunized with pentavalent vaccine in (Aywee, Laroo, Layibi Techo) GMC.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (% of village with functional (existing, trained and reporting Quarterly) VHTs)	60 (Villages with functional (existing, trained and reporting quarterly) VHTs.)
%age of approved posts filled with qualified health workers	80 (Approved posts filled with qualified health workers.)	96 (Approved posts filled with qualified health workers.)
No. and proportion of deliveries conducted in the Govt. health facilities	250 (Deliveries conducted in Government health facilities in GMC.)	264 (Deliveries conducted in Government health facilities (Aywee, Laroo, Layibi Techo) in GMC.)
Number of inpatients that visited the Govt. health facilities.	50 (Inpatients visited Government health facilities in GMC.)	248 (Inpatients visited Government health facilities in GMC.)
Number of outpatients that visited the Govt. health facilities.	250 (Outpatients visited Government Health Facilities.)	18584 (Outpatients visited Government Health Facilities.)
No.of trained health related training sessions held.	15 (Training in health related training sessions)	10 (Health related training sessions held.)
Number of trained health workers in health centers	15 (Trained health workers in health facilities of Laroo)	15 (Health workers in health facilities of Aywee, Bardege, Laroo and Layibi Techo trained.)
Non Standard Outputs:	NA	NA

*Conditional transfers for PHC- Non wage**Wage Rec't:**Non Wage Rec't:*

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan Performance in Quarter**

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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5. Health

Non Standard Outputs:

Procurement of linen bed sheets and blankets for the ward at Laroo HC III and Aywee HC III

Fencing of Laroo HC II remains effecting payment way ,1 Incinerator for B payment initiated install doors to maternity ward drainage system in the t

*Non Residential buildings (Depreciation)**Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

25,492

*Donor Dev't:***Total****25,492****Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries

824 (Teachers paid their salaries promptly. 10 schools in Bardege, 7 schools in pece, 7 schools in layi and 8 schools in Laroo division.)

824 (Teachers paid their salaries promptly. 10 schools in Bardege, 7 schools in layi and 8 schools in Laroo division.)

No. of qualified primary teachers

789 (Qualified teachers in the four Diviion Councils of Gulu Municipality: 252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council.)

824 (Qualified teachers in the four Diviion Councils of Gulu Municipality: 252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council.)

Non Standard Outputs:

N/A

N/A

Vote: 754 Gulu Municipal Council**2015/16 Quarterly****Workplan Performance in Quarter**

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**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (Planned for Q2)	2908 (Planned for Q2)
No. of Students passing in grade one	650 (Students will pass in Grade one)	288 (Students passed in grade one)
No. of student drop-outs	5 (No of school dropouts in all the 31 UPE schools in the divisions)	0 (No of school dropouts in all the 31 UPE schools in the divisions)
No. of pupils enrolled in UPE	34000 (No. of pupils enrolled in 31 UPE schools in all the divisions.)	34000 (No. of pupils enrolled in 31 UPE schools in all the divisions.)
Non Standard Outputs:	N/A	N/A

*Conditional transfers to Primary Education**Wage Rec't:**Non Wage Rec't:* 66,633*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 66,633**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Planned for q2	The fund is reallocated to Primary School for floor block by Gulu MC meeting
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*Land**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 5,000*Donor Dev't:***Total** 5,000**Output: Latrine construction and rehabilitation**

Vote: 754 Gulu Municipal Council**2015/16 Quarter****Workplan Performance in Quarter**

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*Non Wage Rec't:**Domestic Dev't:* 12,500*Donor Dev't:***Total** 12,500**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances constructed 0 (Planned for Q2) 1 (5 stances latrine at L

No. of latrine stances rehabilitated 0 (Not Planned for) 0 (Not Planned for)

Non Standard Outputs: N/A N/A

*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 6,250*Donor Dev't:***Total** 6,250**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed 0 (Planned for Q4) 1 (Classroom constructed School)

No. of teacher houses rehabilitated 0 (Not planned) 0 (Not Planned for this I

Non Standard Outputs: N/A N/A

*Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 22,500*Donor Dev't:***Total** 22,500

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan Performance in Quarter**

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

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)	421 (Students passing O level in the five (5) Government funded Senior Secondary Schools in Layibi which is St Joseph's College Layibi and Bardege Division Councils: Gulu Senior Secondary School, Gulu High School, Gulu Army Senior secondary school and Secred Heart of Gulu Municipality paid)
No. of students sitting O level	0 (Activity planned for second Quarter)	1638 (Activity planned for second Quarter)
Non Standard Outputs:	1 Quarterly report on the performance of the five government funded Secondary Schools produced at GMC HQ-Education department. 5 Education Management Information System Forms received from Ministry of Education, sent to the five funded government schools	1 Quarterly report on the performance of the five government funded Secondary Schools produced at GMC HQ-Education department. 5 Education Management Information System Forms received from Ministry of Education, sent to the five funded government schools

General Staff Salaries

<i>Wage Rec't:</i>	410,671
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	410,671

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

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

Conditional transfers for Secondary Schools

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	260,261
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
Total	260,261

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan Performance in Quarter**

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

No. of students in tertiary education

270 (To enroll 270 students in Christ the king primary teachers college.)

270 (Students enrolled in PTC.)

Non Standard Outputs:

N/A

N/A

*General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)**Wage Rec't:*

22,834

Non Wage Rec't:

19,350

*Domestic Dev't:**Donor Dev't:***Total****42,184****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**Allowances**Advertising and Public Relations**Hire of Venue (chairs, projector, etc)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment*

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan Performance in Quarter**

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

<i>Non Wage Rec't:</i>	17,000
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	23,923

Output: Monitoring and Supervision of Primary & secondary Education

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

*Allowances**Books, Periodicals & Newspapers**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Information and communications technology (ICT)**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

11,141

Vote: 754 Gulu Municipal Council**2015/16 Quarter****Workplan Performance in Quarter**

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

Non Standard Outputs:

03 Urban Sports gala (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. □

03 Urban Sports gala (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. □

*Allowances**Medical expenses (To employees)**Hire of Venue (chairs, projector, etc)**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Subscriptions**Cleaning and Sanitation**Carriage, Haulage, Freight and transport hire**Fuel, Lubricants and Oils**Medical expenses (To general Public)**Wage Rec't:**Non Wage Rec't:*

11,050

*Domestic Dev't:**Donor Dev't:***Total****11,050****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**

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan Performance in Quarter**

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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7a. Roads and Engineering*Allowances**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Electricity**Water**Consultancy Services- Short term*

<i>Wage Rec't:</i>	15,443
<i>Non Wage Rec't:</i>	29,669
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	45,112

2. Lower Level Services**Output: Urban roads upgraded to Bitumen standard (LLS)**

Length in Km. of urban roads upgraded to bitumen standard	2 (Kabalega road 0.16km Odur min Odyek 0.336km)	2 (Murono road 0.694km Kabalega road 0.16km 0.336km. Modern Abbattoir in L
Non Standard Outputs:	5 reportd and certificates raised	5 roads surpervised and 6 certificates of payment finished work.

Conditional transfers for Road Maintenance

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	6,385,196
<i>Donor Dev't:</i>	0
Total	6,385,196

Output: District Roads Maintainence (URF)

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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7a. Roads and Engineering

No. of bridges maintained	0 (Nor planned for)	0 (Not planned)
Non Standard Outputs:	2report generated and submitted	6 Reports submitted

*Conditional transfers to Road Maintenance**Wage Rec't:**Non Wage Rec't:* 360,544*Domestic Dev't:**Donor Dev't:***Total** 360,544**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	4 Staffs salaries.,Payment of staff allowances,Procurment of stationaries,medical expenses to staffs,procurement of books and periodicals, small office equipments,incapacity,death benefits and funeral expenses,computer accessories and IT services.	4 Staffs salaries.,Payme allowancesexpenses, 1 c and Lunch provided for Physical Planning Comm
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*Computer supplies and Information Technology (IT)**Welfare and Entertainment**Travel inland**General Staff Salaries**Allowances*

Vote: 754 Gulu Municipal Council**2015/16 Quarter****Workplan Performance in Quarter**

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

Non Standard Outputs:	Bardege parishes in Bardege Division.) Planting pillars and beacons along Oyitino wetland boundary in Bardege Division.	Not yet implemented
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*Allowances**Wage Rec't:**Non Wage Rec't:* 7,337*Domestic Dev't:**Donor Dev't:***Total** 7,337**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	2 (Survey of pece cubu primary school, processing of 2 land tittles for Kaunda ground and Boma ground. Planning of High land primary school and pece cubu primary school.)	0 (Activity not carried out)
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Non Standard Outputs:		N/A
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*Allowances**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 3,500*Donor Dev't:***Total** 3,500**Output: Infrastructure Planning**

Non Standard Outputs:	conducting physical planning meetings, Block planning , routine inspection of Municipal boundry, community sensitization, inspection of physical development, and enumeration of properties.	1 Block planning was conducted in subward in Bardege division. Planning Committee meeting was held out in Gulu Municipal Division Agwee in the month of January. Inspection of the Municipal
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Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan Performance in Quarter**

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

Lack of transport affects the normal operation of the department. The prolonged dry season affected transport activities.

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 monthly salaries paid.
2. Community development workers operational fund paid quarterly.
3. Communities mobilised and empowered.
4. Community groups supported with CDD grant and PWDs grant.
4. CDD projects monitored and supervised quarterly

1. 8 staff monthly salaries paid.
2. Community development workers operational fund paid.
3. Communities mobilised and empowered.
4. CDD projects monitored and supervised quarterly
5. International women's day commemorated.
7. 2 computers, 1 photocopier

*Travel inland**Fuel, Lubricants and Oils**General Staff Salaries**Allowances**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Telecommunications**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

1. Awareness creation on the rights of children made
 2. Counselling and guidance of OVC done.
 3. Child Protection Committee meetings held quarterly.

1. Awareness creation on the rights of children made
 2. Counselling and guidance of OVC done.
 3. Child Protection Committee meetings held quarterly.
 4. Supported the Remanants of War.

*Allowances**Transfers to Government Institutions**Wage Rec't:**Non Wage Rec't:*

1,625

*Domestic Dev't:**Donor Dev't:***Total****1,625****Output: Social Rehabilitation Services**

Non Standard Outputs:

1. Extremely Vulnerable groups supported and empowered.
 2. EPRA exercise conducted and proposals developed.

40 Youth groups mobilized
 Income generating activities developed
 10 Extremely Vulnerable groups supported and empowered.

*Allowances**Workshops and Seminars**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Agricultural Supplies**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

16,000

Domestic Dev't:

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

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

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

*Allowances**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Telecommunications**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

8,750

*Domestic Dev't:**Donor Dev't:***Total****8,750****Output: Adult Learning**

No. FAL Learners Trained

330 (Bardege, Layibi, Pece, Laroo Divisions.(leaning centers)
1. FAL instructors motivated and active,
3. FAL programme monitored and supervised.Bardege, Layibi, Pece, Laroo Divisions.(leaning centers)
4. procurement of teaching materials.)

400 (1. 50 FAL instructors provided quarterly allowance.
2. FAL classes monitored by CDOs.)

Non Standard Outputs:

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

1. Technical backup support provided to FAL Instructors.
2. FAL instructors supported by government programme.

*Allowances**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:*

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

400 Text books procured for Gulu Public Library,
 One Set of quarterly library committee meeting minutes produced,
 Monthly reports on Journals, news papers and magazines procured produced.
 Monthly Staff allowances and salaries paid.
 Library building

One Set of quarterly library committee meeting minutes produced,
 Three Months reports on Journals, news papers and magazines produced,
 Monthly Staff allowances and salaries paid promptly.
 Library building maintenance
 Monthly internet subscription

*Contract Staff Salaries (Incl. Casuals, Temporary)**Allowances**Workshops and Seminars**Books, Periodicals & Newspapers**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Subscriptions**Telecommunications**Guard and Security services**Electricity**Cleaning and Sanitation**Travel abroad**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

14,914

*Domestic Dev't:**Donor Dev't:***Total****14,914****Output: Gender Mainstreaming**

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan Performance in Quarter**

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:**Non Wage Rec't:* 2,625*Domestic Dev't:**Donor Dev't:***Total** 2,625**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

25 (1. GMC Youth groups mobilised and sensitised on YLP.
2. Youth groups supported with YLP funds.
3.Provision of Youth Friendly services and protection of children against violence)

5 (1. GMC Youth group mobilised and sensitised on YLP.
2. YLP Beneficiary selected for support.
3.Provision of Youth Friendly services and protection of children against violence)

Non Standard Outputs:

1. Youth groups mobilised and empowered.
2. Youths are linked to other government programmes like CDD, NAADS etc

1. Youth groups mobilised and empowered.
2. Youths are linked to other government programmes like CDD, NAADS, Wealth Creation etc.

*Staff Training**Wage Rec't:**Non Wage Rec't:* 45,836*Domestic Dev't:**Donor Dev't:***Total** 45,836**Output: Support to Youth Councils**

No. of Youth councils supported

4 (All the 4 divisions (Laroo, Bardege, Layibi, Pece)
1. Youth consultative meetings held.
2. Youth groups mobilised and formed.
3. youth Councilors paid their allowances.)

4 (All the 4 divisions (Laroo, Bardege, Layibi, Pece)
1. One Youth consultative meeting held.
2. Youth groups mobilised and formed.
3. youth Councilors paid their allowances.)

Non Standard Outputs:

1. GMC Youth groups mobilised and empowered.
2. Youths are linked to other government programmes like CDD, NAADS etc

1. GMC Youth groups mobilised and empowered.
2. Youths are linked to other government programmes like CDD, NAADS, Wealth Creation, etc

Allowances

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan Performance in Quarter**

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 Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	2 (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.)	2 (All the 4 Divisions. 1. Disability council members paid their sitting allowances. 2. PWDs groups formed and sensitised. 3. PWDs community projects identified and supported. 4. Special grant for PWDs projects monitored and supervised. 5. Project Proposals for PWDs developed.)
Non Standard Outputs:	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.	1. Routine counseling and support. 2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised.
<i>Allowances</i>		
<i>Workshops and Seminars</i>		
<i>Staff Training</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,217
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		3,217

Output: Culture mainstreaming

Non Standard Outputs:	1.Cultural sites identified and developed. 3. Traditional dance competitions organised.	Not done
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Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan Performance in Quarter**

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: Workbased inspections**

Non Standard Outputs:

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

1. Work place inspection
 2. Sensitisation of Employees on health and safety measures

*Allowances**Workshops and Seminars**Wage Rec't:**Non Wage Rec't:*

4,500

*Domestic Dev't:**Donor Dev't:***Total****4,500****Output: Labour dispute settlement**

Non Standard Outputs:

1. GMC Head quarters.
 1. labour disputes settled and disposed of.
 2. counseling and guidance of employees and employers conducted.

1. labour disputes settled
 2. counseling and guidance of employers conducted.

*Allowances**Welfare and Entertainment**Wage Rec't:**Non Wage Rec't:*

5,000

*Domestic Dev't:**Donor Dev't:***Total****5,000****Output: Representation on Women's Councils**

No. of women councils supported

4 (1. Women consultative meetings conducted

4 (1. Women consultative meetings conducted)

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

1. Women consultative meetings conducted quarterly
 2. Monitoring and supervision of Women groups done
 3. two women leaders training workshop on GBV done
 4. Gender Responsive budheting training workshop held.

1. Women consultative meetings conducted quarterly
 2. Monitoring and supervision of Women groups done

*Allowances**Workshops and Seminars**Wage Rec't:**Non Wage Rec't:*

5,000

*Domestic Dev't:**Donor Dev't:***Total****5,000****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

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.
 4. Monitoring and supervision of funded projects done.

2. community needs identified and sub project proposals developed.
 3. Sub-projects approved by DTPC and MTPC for funding.
 4. Monitoring and supervision of funded projects done.

*Conditional transfers to community development**Wage Rec't:**Non Wage Rec't:*

0

Domestic Dev't:

22,600

Donor Dev't:

0

Total**22,600**

Vote: 754 Gulu Municipal Council**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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9. Community Based Services*Non Wage Rec't:**Domestic Dev't:* 1,414*Donor Dev't:***Total** 1,414**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

1. Motorcycles and vehicles repaired and maintained.**1. Motorcycles repaired***Transport equipment**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 750*Donor Dev't:***Total** 750**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

2. Internet made available for the department.**1. Internet made availa***Materials and supplies**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 837*Donor Dev't:***Total** 837**Additional information required by the sector on quarterly Performance**

The department should be provided with transport means to enable its staff implement governmnet p effectively.

Vote: 754 Gulu Municipal Council**2015/16 Quarter****Workplan Performance in Quarter**

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

Non Standard Outputs:

Salaries paid to 2 staff in the department.
Monthly Technical Planning Committee meetings conducted and sets of minutes produced.
BFP and Annual Workplans prepared and approved by Council.
Implementation of departmental work plans monitored and evaluate

Salaries paid to 2 staff in the department.
Monthly Technical Planning Committee meetings conducted and sets of minutes produced.
BFP and Annual Workplans prepared and approved by Council.
Implementation of departmental work plans monitored and evaluate

*Incapacity, death benefits and funeral expenses**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils**General Staff Salaries**Allowances*

<i>Wage Rec't:</i>	6,399
<i>Non Wage Rec't:</i>	16,624
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	23,024

Output: District Planning

No of Minutes of TPC meetings	3 (TPC Meetings conducted and minutes produced)	3 (TPC Meetings conducted and minutes produced)
No of qualified staff in the Unit	1 (The Planning unit is fully constituted)	1 (The Planning unit is fully constituted)
No of minutes of Council meetings with relevant resolutions	2 (No of Council Minutes with Relevant resolutions)	2 (No of Council Minutes with Relevant resolutions)
Non Standard Outputs:	N/A	N/A

Vote: 754 Gulu Municipal Council**2015/16 Quarter****Workplan Performance in Quarter**

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

Non Standard Outputs:

Collection of data on Annual Statistical Abstract, population issues and settlements within the Municipality
Data Analysis

Collection of data on Annual Statistical Abstract, population issues and settlements within the Municipality
Data Analysis

*Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Information and communications technology (ICT)**Travel inland**Wage Rec't:**Non Wage Rec't:*

6,250

*Domestic Dev't:**Donor Dev't:***Total****6,250****Output: Development Planning**

Non Standard Outputs:

GMC is guided through participatory bottom up planning process.

GMC is guided through participatory bottom up planning process.

5 years Gulu Municipal Development Plan prepared and approved by Council.

*Allowances**Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

2,500

*Domestic Dev't:**Donor Dev't:*

Vote: 754 Gulu Municipal Council**2015/16 Quarter****Workplan Performance in Quarter**

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**Output: Management of Internal Audit Office**

Non Standard Outputs:

1. Salaries will be paid to 4 staff in the department of audit
2. 1 quarterly audit reports produced for Gulu Municipal Council Head Office.
3. 4 quarterly audit reports produced for the four (4) Divisions in GMC.
4. Gulu Municipal and Divisions' Projects

Conducted Audit in four divisions and reports produced. Monitoring of projects and reports produced.

*Small Office Equipment**Bank Charges and other Bank related costs**Subscriptions**Travel inland**Fuel, Lubricants and Oils**General Staff Salaries**Allowances**Medical expenses (To employees)**Incapacity, death benefits and funeral expenses**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding*

<i>Wage Rec't:</i>	9,658
<i>Non Wage Rec't:</i>	11,394
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	21,051

Additional information required by the sector on quarterly Performance

Vote: 754 Gulu Municipal Council

2015/16 Quarter

Workplan Performance in Quarter

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>	1,755,781	
<i>Non Wage Rec't:</i>	1,439,267	
<i>Domestic Dev't:</i>	730,407	
<i>Donor Dev't:</i>		
Total	3,939,909	

Vote: 754 Gulu Municipal Council

2015/16 Qu

Cumulative Department Workplan Performance

US

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

04 monitoring, Supervision and Evaluation reports produced at GMC Town Clerk's Office Section of the Administration Department.

36 sets of top management, consultative and technical planning committees meeting minutes produced at GMC Town Clerk's Office Section of the Administration Department.

All staff of GMC HQ and all its four Division Councils paid salaries and allowances.

04 sector heads' activities coordinated (quarterly integrated Workplan produced) at GMC Town Clerk's Office Section of the Administration Department.

04 council staff and projects supervision reports produced at GMC Town Clerk's Office Section of the Administration Department.

04 reports on efficient and effect Financial Management system produced at GMC Town Clerk's Office Section of the Administration Department.

04 revenue collection reports produced at GMC Town Clerk's Office Section of the Administration Department.

All council funds are accounted for (evidenced by

21 staff paid salaries.

2 copies of monitoring, supervision and Evaluation reports produced by Town Clerk GMC, management and consultative reports produced and submitted to the relevant authorities etc.

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

adhered to during
implementation at GMC Town
Clerk's Office Section of the
Administration Department.
Report/information timely
submitted to the relevant
authorities at GMC Town
Clerk's Office Section of the
Administration Department.
04 disciplinary reports on
errant public servants
prepared at GMC Town
Clerk's Office Section of the
Administration Department.
Operation of Integrated
Finanacial Management
System

Expenditure

211101 General Staff Salaries	257,024	192,126	74.8
211103 Allowances	19,236	29,031	150.9
212105 Pension and Gratuity for Local Governments	1,000	32,873	3287.3
213001 Medical expenses (To employees)	7,200	2,365	32.8
213002 Incapacity, death benefits and funeral expenses	6,000	8,800	146.7
221007 Books, Periodicals & Newspapers	4,800	1,500	31.3
221009 Welfare and Entertainment	3,400	4,430	130.3
221011 Printing, Stationery, Photocopying and Binding	12,000	7,430	61.9
221012 Small Office Equipment	6,000	3,162	52.7
221014 Bank Charges and other Bank related costs	2,000	409	20.4
221016 IFMS Recurrent costs	33,000	1,444	4.4

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

227004 Fuel, Lubricants and Oils	18,000		16,740		93.0%
228002 Maintenance - Vehicles	2,000		632		31.6%
228003 Maintenance – Machinery, Equipment & Furniture	2,000		639		32.0%
228004 Maintenance – Other	13,934		275		2.0%
282102 Fines and Penalties/ Court wards	0		18,302		N/A
291001 Transfers to Government Institutions	0		51,188		N/A
Wage Rec't:	257,024	Wage Rec't:	192,126	Wage Rec't:	74.8%
Non Wage Rec't:	374,960	Non Wage Rec't:	219,204	Non Wage Rec't:	58.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	631,984	Total	411,330	Total	65.1%

Output: Human Resource Management Services

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

1 HRM Sector Development Plan and Workplan 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

Quarterly reports on the human resource, pensioners etc produced and submitted to the relevant authorities.
Subsidies paid to 112 staff of Gulu MC.
3 trainings on HRM conducted and reports produced.
1 Wage bill Budget produced at HRM Section of Administ

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration*Expenditure*

211103 Allowances	1,800	801	44.5%
221009 Welfare and Entertainment	191,491	135,118	70.6%
221011 Printing, Stationery, Photocopying and Binding	500	1,360	272.0%
227001 Travel inland	4,609	1,785	38.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	202,200	139,064	68.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	202,200	139,064	68.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (Capacity building policy and plan are available.)	0
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.)	06 (9 training reports produced at HRM section of Administration Department, 04 reports on purchase of equipments produced at HRM section of Administration Department, 04 CBG impact assessment reports produced at HRM section of Administration Department. Municipal Engineer facilitated to go to Japan. Town Clerk facilitated to travel to United Arab Emirates. MDF members facilitated to go Arua Municipal Council to	75.00

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,063,805	<i>Domestic Dev't:</i>	338,431	<i>Domestic Dev't:</i>	31.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,063,805	Total	338,431	Total	31.8%

Output: Office Support services

0

Non Standard Outputs:	purchase of cleaning materials to enable the supportives staffs clean the offices/compound, To produce minutes/report quarterly to see and address chanllenges in the due cause of the work, utilities bills are paid in time etc.	05 purchase of cleaning materials to enable the supportives staffs clean the offices/compound, 2 sets of minutes/report quarterly produced set to Town Clerk to address chanllenges in the due cause of the work
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	90	15.0%
221012 Small Office Equipment	6,000	4,532	75.5%
228003 Maintenance – Machinery, Equipment & Furniture	600	426	71.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	5,048	63.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	5,048	63.1%

Output: Local Policing

0

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	04 reports produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section of Administration Department, 04 reports produced on daily monitoring and supervision of guard services for Gulu Municipal Council yard and the main office block and Enforcement personnel at Law Enforcement Section of Administration Department , 04 reports produced on coordination of 40 court cases/ legal services for Gulu Municipal Council and its four divisions at Law Enforcement Section of Administration Department.	01 report produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section of Administration Department, 01 report produced on daily monitoring and supervision of guard services for Gul	
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	150	N/A
211103 Allowances	17,000	4,170	24.5%
221009 Welfare and Entertainment	3,000	300	10.0%
221012 Small Office Equipment	0	600	N/A
223004 Guard and Security services	17,280	5,969	34.5%
227004 Fuel, Lubricants and Oils	1,420	300	21.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,811	11,489	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	01 copy of section's budget and workplan prepared and approved at Records Section, GMC	02 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	06 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	03 monthly reports on dispatch of 3876 mails at Records Section, GMC	
	12 monthly reports on receipt of 3792 mails at Records Section, GMC.	03 month	
	01 report on purchase of 01 laptop at Records Section, GMC		
	01 report on purchase of 01 bookshelf at Records Section, GMC		

Expenditure

211103 Allowances	2,000	900	45.0%
213001 Medical expenses (To employees)	2,000	750	37.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	460	23.0%
221012 Small Office Equipment	3,000	1,350	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	3,460	19.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	3,460	19.2%

Output: Procurement Services

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

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

Expenditure

211103 Allowances	11,416	3,320	29.1
221001 Advertising and Public Relations	7,700	5,710	74.2
221009 Welfare and Entertainment	400	670	167.5
221011 Printing, Stationery, Photocopying and Binding	2,000	1,572	78.6
221014 Bank Charges and other Bank	460	162	35.2

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration**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	30/9/2015 (Preparation of financial statement for 2014/2015)	30/9/2015 (Maitenance of cash books, preparation of bank statements, Qtr financial statement, revenue collection)	#Error
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	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	

Expenditure

222001 Telecommunications	4,000	125	3.1
227001 Travel inland	18,000	4,113	22.9
227004 Fuel, Lubricants and Oils	12,000	8,074	67.3

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

221014 Bank Charges and other Bank related costs	1,000	815	81.5%
221017 Subscriptions	500	1,510	302.0%
Wage Rec't:	126,193	Wage Rec't: 103,311	Wage Rec't: 81.9%
Non Wage Rec't:	86,820	Non Wage Rec't: 49,609	Non Wage Rec't: 57.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	213,013	Total 152,921	Total 71.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	(Business Registration,enumeration of business, Sensitisation, Assessment of taxpayers,Demand notes issuance,enforcement of collection,compiling Data for reporting)	153761590 (value of LG service tax collected)	0
Value of Other Local Revenue Collections	5000000000 (Bardege, Pece,Lay ibi and laroo)	881941183 (Value of Other Local Revenue collected)	17.64
Value of Hotel Tax Collected	123000000 (Lay ib,Laroo,Pece and Bardege)	4567650 (Value of Hotel Tax Collected)	3.71
Non Standard Outputs:	Tax enumreation and sensitisation Assessment of taxes Collection and operation Reporting	Street drive and radio announcements	

Expenditure

211103 Allowances	16,660	2,150	12.9%
221011 Printing, Stationery, Photocopying and Binding	7,500	4,708	62.8%
221014 Bank Charges and other Bank related costs	0	317	N/A

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Draft Budget and Annual Workplan prented to Council, GMC Headquarters.)	13/3/2015 (Date for presenting draft budget and annual workplan for the council)	#Error
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Date of Approval of the Annual Workplan to the Council	30/05/2016 (Annual Workplan approved by Council, GMC Headquarters.)	29/5/2015 (Annual Workplan of Council approved)	#Error
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Non Standard Outputs:	NA
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Expenditure

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

Output: LG Expenditure management Services

0

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	Preparation of 9 monthly reports. Maintenance of books of accounts Prepation of 3 quarterly reports Preparation of audit responses and accountabilities.
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Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

221011 Printing, Stationery, Photocopying and Binding	30,300	19,670	64.9
221014 Bank Charges and other Bank related costs	2,000	1,936	96.8
221017 Subscriptions	3,000	1,000	33.3
222001 Telecommunications	1,200	500	41.7
227001 Travel inland	3,000	1,525	50.8
227004 Fuel, Lubricants and Oils	2,000	3,406	170.3
228004 Maintenance – Other	0	15,037	N/A
291001 Transfers to Government Institutions	0	169,269	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Non Wage Rec't:	87,000	Non Wage Rec't:	234,203	Non Wage Rec't:	269.2
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	87,000	Total	234,203	Total	269.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

12 Mayor's, Deputy Mayors , 4 LC111 Chairpersons
 Monthly salaries will be paid from GMC H/Q , the purchase of computer for secretaries , stationaries and repairs of computers , photocopiers , production of Council Calenders , printing of council dairies and other small office Equipments, seasonal greeting , and mayor seasonal contibution to the public, sensitization and mobilezation of the community through radio talkshows on council programs and community dialogues during the calender year. Traing and capacity building of the Councilors and staff in the department on relevant issues related to the general administration in the Department.,The purchase of Council Van for each of Monitoring and supervision of Council projects and Exchange visit/Pear groups tour for exchange of idears and learning from ofther best performing Local government in and outside the Country .

Payment of Salaries for the Mayor , Deputy Mayor, 4 division Chairpersons, Purchase of, Stationaries, and repair and maintainace of Photocopier,Payment allto wance clerk to Council and secretary
 Donation to Women and children in Hospital, babies and o

Donation to women and children in hospital Remand home, Babies Home e.g sos,watosto,St. jude amongs others

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies*Expenditure*

227001 Travel inland	25,000	10,304	41.2%
227002 Travel abroad	10,000	8,512	85.1%
227004 Fuel, Lubricants and Oils	35,000	7,628	21.8%
282101 Donations	55,000	1,550	2.8%
211101 General Staff Salaries	61,148	46,925	76.7%
211103 Allowances	360,425	207,687	57.6%
213001 Medical expenses (To employees)	5,000	250	5.0%
221008 Computer supplies and Information Technology (IT)	21,000	505	2.4%
221009 Welfare and Entertainment	45,500	26,725	58.7%
221011 Printing, Stationery, Photocopying and Binding	41,781	5,460	13.1%
221012 Small Office Equipment	8,500	1,618	19.0%
221014 Bank Charges and other Bank related costs	2,000	506	25.3%
222003 Information and communications technology (ICT)	7,000	400	5.7%
<i>Wage Rec't:</i>	61,148	<i>Wage Rec't:</i> 46,925	<i>Wage Rec't:</i> 76.7%
<i>Non Wage Rec't:</i>	842,569	<i>Non Wage Rec't:</i> 263,722	<i>Non Wage Rec't:</i> 31.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 7,422	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	903,717	Total 318,070	Total 35.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	16 (ppreparation and production of reports for the departments for full council meetings, the five standing committees)	10 (Production of reports Minute for the committees meeting for the five standing committees,Exercutive, and full Council)	62.50
No.of Auditor Generals queries reviewed per LG	28 (preparation of financial accountability and	0 (No Auditor General queries reviewed during the quarter)	.00

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies*Expenditure*

211103 Allowances	13,307	924	6.9
Wage Rec't:		0	0.0
Non Wage Rec't:	13,307	924	6.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	13,307	924	6.9

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**

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	<ul style="list-style-type: none"> - Salary for the Municipal Commercial Officer paid for all the 12 months salary . - Payment of salary for 12 months to 03 agricultural extension staff - Payment of salary for 12 months to 04 agricultural extension staff - Departmental workplan prepared and approved by Council. - 20 stalls constructed in Layibi Central market Tegwana Parish in Pece Division - 02 gates constructed in Layibi Central market Tegwana Parish in Pece Division - Computer and IT equipments supplied to the department. - Sector workplans and budget prepared and forwarded to the relevant arms of council. - Activities within the sector monitored and reports produced accordingly .
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Expenditure

211101 General Staff Salaries	26,417	10,515	39.8
211103 Allowances	2,500	960	38.4
227001 Travel inland	2,000	1,000	50.0
227004 Fuel, Lubricants and Oils	3,000	914	30.5

<i>Wage Rec't:</i>	26,417	<i>Wage Rec't:</i>	10,515	<i>Wage Rec't:</i>	39.8
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Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0

Non Standard Outputs: 74 staffSpaid their Salaries 148 staffSpaid their Salaries
 7 support staff paid their 14 support staff paid their
 monthly wages. monthly wages
 Payment of risk(Night)
 Allowance for driver for 365
 days 10,000 X 365 days
 Maintanance/Disinfecting of
 the Ambulance for 365 days
 X 10,0000

Expenditure

211101 General Staff Salaries	502,982	428,447	85.2
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	3,500	N/A
211103 Allowances	12,000	3,359	28.0
213001 Medical expenses (To employees)	3,000	328	10.9
213002 Incapacity, death benefits and funeral expenses	5,000	2,228	44.6
227001 Travel inland	12,000	360	3.0
227004 Fuel, Lubricants and Oils	19,000	9,872	52.0
228002 Motor Vehicle Maintenance	12,000	626	5.2

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>	502,982	<i>Wage Rec't:</i>	428,447	<i>Wage Rec't:</i>	85.2%
<i>Non Wage Rec't:</i>	129,000	<i>Non Wage Rec't:</i>	23,380	<i>Non Wage Rec't:</i>	18.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	631,982	Total	451,827	Total	71.5%

Output: Promotion of Sanitation and Hygiene

0

Non Standard Outputs: Conduct monthly Keep Gulu clean and green monthly Keep Gulu clean and green campaign. Not Conducted

Expenditure

<i>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</i>	14,520	8,470	58.3%
<i>211103 Allowances</i>	480	2,271	473.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,000	10,741	71.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,000	10,741	71.6%

2. Lower Level Services**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	80 (Approved posts filled with qualified health workers.)	96 (Approved posts filled with qualified health workers.)	120.00
Number of trained health workers in health centers	60 (Trained health workers in health facilities of Aywee, Bardege, Laroo and Layibi Techo.)	72 (Health workers in health facilities of Aywee, Bardege, Laroo and Layibi Techo were trained.)	120.00
No. of trained health related training sessions held	60 (Health related training sessions held.)	27 (Health related training sessions held.)	45.00

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)	60 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)	63.16
No. of children immunized with Pentavalent vaccine	1200 (Children immunized with Pentavalent vaccine in GMC.)	1499 (Children immunized with Pentavalent vaccine in (Aywee, Laroo, Bardege and Layibi Techo) GMC.)	124.92
Number of inpatients that visited the Govt. health facilities.	200 (Inpatients visited Government health facilities in GMC.)	649 (Inpatients visited Government health facilities in GMC.)	324.50
Non Standard Outputs:	Purchase of land at Aywee Health Centre	NA	

Expenditure

263313 Conditional transfers for PHC-Non wage	45,173	11,000	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,173	11,000	24.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,173	11,000	24.4%

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

0

Non Standard Outputs:	Fencing of Laroo HC III ,2 Incinerators for Bardege and Layibi Techo HC,Completion of installation of internal doors to maternity ward at Laroo HC and drainage system in the toilet,2 delivery beds for Bardege and Aywee HC , 4 Adjustable beds for	Fencing of Laroo HC III has been completed remains effecting payment which is under way ,1 Incinerator for Bardege completed payment initiated installation of internal doors to maternity ward at Laroo HC and drainage system in the toilet not yet
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Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>	164,884	<i>Domestic Dev't:</i>	46,941	<i>Domestic Dev't:</i>	28.5
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	164,884	Total	46,941	Total	28.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	824 (Teachers paid their salaries promptly . 10 schools in Bardege,7 schools in pece ,7 schools in layi and 8 schools in Laroo division.)	824 (Teachers paid their salaries promptly . 10 schools in Bardege,7 schools in pece ,7 schools in layi and 8 schools in Laroo division.)	100.00
No. of qualified primary teachers	789 (Qualified teachers in the four Diviion Councils of Gulu Municipality : 252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council and 197	824 (Qualified teachers in the four Diviion Councils of Gulu Municipality : 252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council and 197	104.44

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	4,081,229	Total	3,074,518	Total	75.3%

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3000 (Pupils will sit PLE within Gulu Municipal Council.)	2908 (Planned for Q2)	96.93
No. of Students passing in grade one	650 (Students will pass in Grade one)	288 (Students passed in Grade one)	44.31
No. of student drop-outs	30 (No of school dropouts in all the 31 UPE schools in the divisions)	0 (No of school dropouts in all the 31 UPE schools in the divisions)	.00
No. of pupils enrolled in UPE	34000 (No. of pupils enrolled in 31 UPE schools in all the divisions.)	34000 (No. of pupils enrolled in 31 UPE schools in all the divisions.)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

321411 Conditional transfers to Primary Education	260,157		161,923		62.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	260,157	Non Wage Rec't:	161,923	Non Wage Rec't:	62.2%
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	260,157	Total	161,923	Total	62.2%

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Purchase of School Land in Baga Prison Primary School	The fund is reallocated to Gulu Town Primary School for
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Vote: 754 Gulu Municipal Council

2015/16 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	75.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	15,000	Total	75.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (not planned)	0 (Not planned for)	0
No. of latrine stances constructed	2 (Laroo and Kasubi Army Primary School)	3 (Laroo ,Laliya and Kasubi Army Primary Schools)	150.00
Non Standard Outputs:	N/A	N/A	

Expenditure

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

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Activity not planned for.)	0 (Not Planned for)	0
No. of latrine stances constructed	1 (5 stances latrine at Laliya PS)	1 (5 stances latrine at Laliya PS)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

231001 Non Residential buildings (Depreciation)	25,000	6,175	24.7%	
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%

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of teacher houses constructed	1 (Cubu Primary School)	1 (Clsroom constructed at Cubu Primary School)	100.00
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Non Standard Outputs:	N/A	N/A	
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Expenditure

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

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	1100 (Students sitting O level in GMC Secondary Schools.)	1638 (Activity planned for second Quarter)	148.91
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No. of students passing O level	700 (Students passing O level in the five (5) Government funded Senior Secondary Schools in Lay ibi which is St Joseph's College Lay ibi and Bardege Division Councils: Gulu Senior Secondary School, Gulu High School, Gulu Army Senior secondary school and Secred Heart of Gulu Municipality paid)	421 (Students passing O level in the five (5) Government funded Senior Secondary Schools in Lay ibi which is St Joseph's College Lay ibi and Bardege Division Councils: Gulu Senior Secondary School, Gulu High School, Gulu Army Senior secondary school and Secred Heart of Gulu Municipality paid)	60.14
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No. of teaching and non teaching staff paid	200 (The Municipality will pay 200 non teaching and teaching staff.)	200 (The Municipality will pay 200 non teaching and teaching staff)	100.00
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Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	4 Quarterly reports on the performance of the five government funded Secondary Schools produced at GMC HQ-Education department. 5 Education Management Information System Forms received from Ministry of Education, sent to the five funded government schools for filling and later collected and submitted to Ministry of Education.	3 Quarterly report on the performance of the five government funded Secondary Schools produced at GMC HQ-Education department. 5 Education Management Information System Forms received from Ministry of Education, sent to the five funded government schools	
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Expenditure

211101 General Staff Salaries	1,642,684	980,433	59.7%
Wage Rec't:	1,642,684	980,433	59.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,642,684	980,433	59.7%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2500 (Students will be enrolled in the Universal Secondary Education (USE))	2500 (Students will be enrolled in the Universal Secondary Education (USE))	100.00
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Non Standard Outputs: N/A

Expenditure

263319 Conditional transfers for Secondary Schools	857,772	571,848	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	857,772	571,848	66.7%

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. Of tertiary education Instructors paid salaries	teachers college.) 14 (12 Tertiary instructors paid their salaries.)	14 (Tertiary education instructors from Christ the King PTC paid salaries and Guu School of clinical officers.)	100.00
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Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	286,985		239,325		83.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	77,400		51,600		66.7%
Wage Rec't:	286,985	Wage Rec't:	239,325	Wage Rec't:	83.4%
Non Wage Rec't:	77,400	Non Wage Rec't:	51,600	Non Wage Rec't:	66.7%
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	364,385	Total	290,925	Total	79.8%

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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

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

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

submitted to the Ministry of
Local Government.

Purchase of school land in wii
aworanga Primary School.

Expenditure

211101 General Staff Salaries	27,691		29,386		106.1%
211103 Allowances	5,000		4,273		85.5%
221001 Advertising and Public Relations	1,000		120		12.0%
221005 Hire of Venue (chairs, projector, etc)	0		510		N/A
221009 Welfare and Entertainment	1,760		1,000		56.8%
221011 Printing, Stationery, Photocopying and Binding	2,000		1,812		90.6%
221012 Small Office Equipment	4,000		1,360		34.0%
221014 Bank Charges and other Bank related costs	1,200		263		21.9%
222001 Telecommunications	0		120		N/A
227001 Travel inland	4,105		1,550		37.8%
227003 Carriage, Haulage, Freight and transport hire	0		600		N/A
227004 Fuel, Lubricants and Oils	19,635		7,511		38.3%
228002 Maintenance - Vehicles	3,000		1,350		45.0%
Wage Rec't:	27,691	Wage Rec't:	29,386	Wage Rec't:	106.1%
Non Wage Rec't:	68,000	Non Wage Rec't:	20,469	Non Wage Rec't:	30.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	95,691	Total	49,855	Total	52.1%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 754 Gulu Municipal Council

2015/16 Qu

Cumulative Department Workplan Performance

US\$

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

No. of inspection reports provided to Council	15 (Reports produced and presented before council Sectoral Committees of Education and copies sent to Division Councils and Directorate of Education Standard (DES) - MoES)	30 (Reports produced and presented before council Sectoral Committees of Education and copies sent to Division Councils and Directorate of Education Standard (DES) - MoES)	200.00
No. of primary schools inspected in quarter	44 (Primary schools inspected including 32 Government and 12 Private Primary Schools in the four Divison Councils of Gulu Muncipal Council.)	44 (Primary schools inspected including 32 Government and 12 Private Primary Schools in the four Divison Councils of Gulu Muncipal Council.)	100.00

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	7,450	11,840	158.9
221007 Books, Periodicals & Newspapers	3,000	500	16.7
221009 Welfare and Entertainment	5,778	2,000	34.6
221011 Printing, Stationery, Photocopying and Binding	5,780	4,395	76.0
222003 Information and communications technology (ICT)	0	120	N/A
227001 Travel inland	10,487	3,000	28.6
227004 Fuel, Lubricants and Oils	4,000	7,888	197.2
228002 Maintenance - Vehicles	2,560	1,425	55.7
Wage Rec't:		0	0.0
Non Wage Rec't:	44,566	31,168	69.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	44,566	31,168	69.9

Output: Sports Development services

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

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.

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. □

Expenditure

211103 Allowances

14,922

11,125

74.6

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

227003 Carriage, Haulage, Freight and transport hire	0	4,500	N/A
227004 Fuel, Lubricants and Oils	0	728	N/A
273101 Medical expenses (To general Public)	0	200	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 44,199		<i>Non Wage Rec't:</i> 30,583	<i>Non Wage Rec't:</i> 69.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 44,199		Total 30,583	Total 69.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

0

Non Standard Outputs:

* 13Staffs paid salaries. 14 official trips made to report to Ministries
 ** 1,000 litres of fuel for supervision paid fore.
 *** 14reports written.
 ** 20 projects supervised

13 Staffs paid salaries.

5 projects supervised and 1 report produced.

14 official trips made to report to Ministries

*250 litres of fuel for supervision paid for.

*** 4reports written.

** 10 projects supervised

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

223006 Water	5,000	900	18.0%
225001 Consultancy Services- Short term	5,000	2,460	49.2%
Wage Rec't:	61,772	Wage Rec't: 41,732	Wage Rec't: 67.6%
Non Wage Rec't:	118,676	Non Wage Rec't: 78,551	Non Wage Rec't: 66.2%
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	180,448	Total 120,283	66.7%

2. Lower Level Services**Output: Urban roads upgraded to Bitumen standard (LLS)**

Length in Km. of urban roads upgraded to bitumen standard	5 (School road 0.355km, Muroño road 0.694km in Pece Divison. Kabalega road 0.16km and Odur min Odyek 0.336km. Modern Abbatttoir in Layibi Division)	4 (,Muroño road 0.694km in Pece Divison. Kabalega road 0.16km and Odur min Odyek 0.336km. Modern Abbatttoir in Layibi Division)	80.00
Non Standard Outputs:	5 roads surveyed, designed, supervised and measured. 20reportd and certificates raised	5 roads supervised and 7 reports produced. 6 certificates of payment were raised for finished work	

Expenditure

263312 Conditional transfers for Road Maintenance	25,540,782	7,140,286	28.0%
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:	25,540,782	Domestic Dev't: 7,140,286	Domestic Dev't: 28.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	25,540,782	Total 7,140,286	28.0%

Output: District Roads Maintainece (URF)

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Length in Km of District roads routinely maintained	10 (Nelson Mandela road (1.4Km) Agwee Parish , Rehabilitation of Peter Paul Opoke road and Lasto Okech road Iriaga Parish, Laroo Division Routine maintenance of 12m tarmac roads in all 4 Division)	8 (Peter Paul Opok and Lasto Okech road 3Km 2roads in CBD 2Km Routine maintenance of Jomo Kenyata road, Alier rd, Acholi rd, Queens way, Awere rd, Lawor rd, coronation rd, Awach rd, Awich rd, Keyo rd, Olya rd, Gulu Avenue, Bank Lane, Dr. Corti Lucile Corti rd. 12Km)	80.00
No. of bridges maintained	0 (Not planned for)	0 (Not planned)	0
Non Standard Outputs:	6 reports generated, Supervision and repairs	6 Reports submitted	

Expenditure

321412 Conditional transfers to Road Maintenance	1,442,176	741,754	51.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,442,176	741,754	51.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,442,176	741,754	51.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management**

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	4 Staffs salaries, Payment of staff allowances, sensitization of communities, Procurement of stationaries, medical expenses to staffs, procurement of books and periodicals, small office equipments, incapacity, death benefits and funeral expenses, computer accessories and IT services.	4 Staffs salaries, Payment of staff allowances, expenses, 1 computer repaired and Lunch provided for 9 members of the Physical Planning Committee.
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	396	39.6
221009 Welfare and Entertainment	0	207	N/A
227001 Travel inland	11,000	7,533	68.5
211101 General Staff Salaries	40,774	29,741	72.9
211103 Allowances	9,200	1,810	19.7
<i>Wage Rec't:</i>	40,774	<i>Wage Rec't:</i> 29,741	<i>Wage Rec't:</i> 72.9
<i>Non Wage Rec't:</i>	30,338	<i>Non Wage Rec't:</i> 9,946	<i>Non Wage Rec't:</i> 32.8
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	71,112	Total 39,687	Total 55.8%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	48 (Environmental monitoring and inspection in Queens, Pece Prison and Iriaga parishes in Laroo Division. Techo and Kirombe parishes in Lay ibi Division. Kanyagoga, Kasubi, Bardege and Patuda parishes in Bardege Division. Vanguard	0 (Not yet implemented)	.00
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Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

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

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

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

No. of new land disputes settled within FY	7 (Seven surveys including Kaunda ground in Bardege division, one public open space, Cementary land in Pageya Bungatira subcounty, Pabwo dumping site in Bungatira subcounty, Survey of Highland primary school in Laroo division, Survey of pece cubu primary school, processing of 2 land tittles for Kaunda ground and Boma ground. Planning of High land primary school and pece cubu	2 (Activity not carried out)	28.57
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Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

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

Output: Infrastructure Planning

0

Non Standard Outputs:	Block planning , sensitization of the community , routine inspection of Municipal boundry , inspection of physical development, and enumeration of properties.	1 Block planning was carried out in Keyi B subward in Bardege division and 1 Physical Planning Committee meetings was carried out in Gulu Municipal Headquarters in Laroo Division Agwee in the months of February . Inspection of the Municipal Boundaries o
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment*

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

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. 4. CDD projects monitored and supervised quarterly. 5. 5 Staff supervised and mentored. 6. 6 international days commemorated. 7. 2 computers, 1 photocopier, 1 printer and other equipment maintained. 8. Office comsumables procured. 9. 2 staff paid allowances. 10. MDF operations carried out	1. 8 staff monthly salaries promptly paid. 2. Community development workers operational fund for three quarters paid 3. Communities mobilised and empowered. 4. CDD projects monitored and supervised. 5. 5 Staff supervised and mentored. 6. Internatio	
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Expenditure

227001 Travel inland	0	6,020	N/A
227004 Fuel, Lubricants and Oils	3,000	5,500	183.33
211101 General Staff Salaries	45,702	39,438	86.30
211103 Allowances	5,241	3,239	61.80
221007 Books, Periodicals & Newspapers	500	500	100.00
221008 Computer supplies and Information Technology (IT)	3,000	910	30.33
221009 Welfare and Entertainment	0	3,000	N/A
221011 Printing, Stationery, Photocopying and Binding	781	820	105.00

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	72,824	Total	61,164	Total	84.0%

Output: Probation and Welfare Support

No. of children settled	20 (1.Child abuse and neglect cases handled within Gulu Municipality . 2. Refferals made. 3. Children rights protection done.)	20 (1.Child abuse and neglect cases handled within Gulu Municipality . 2. Refferals made. 3. Children rights protection done. 4. GBV sector working group meetings held.)	100.00
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Non Standard Outputs:	1. Awareness creation on the rights of children made 2. Counselling and guidance of OVC done.	1. Awareness creation on the rights of children made 2. Counselling and guidance of OVC done. 3.Child Protection Committee meetings held quarterly . 4. Supported the Remand home with food stuffs.
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Expenditure

211103 Allowances	2,000		2,000		100.0%
291001 Transfers to Government Institutions	0		2,000		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,501	Non Wage Rec't:	4,000	Non Wage Rec't:	61.5%
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	6,501	Total	4,000	Total	61.5%

Output: Social Rehabilitation Services

Non Standard Outputs:	1.Youth groups mobilised and trained on Income generating	40 Youth groups mobilised and sensitised on Income
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Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

221011 Printing, Stationery, Photocopying and Binding	1,500	970	64.7%
221014 Bank Charges and other Bank related costs	1,000	444	44.4%
224006 Agricultural Supplies	16,500	4,000	24.2%
227004 Fuel, Lubricants and Oils	4,000	2,500	62.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	64,000	<i>Non Wage Rec't:</i> 19,334	<i>Non Wage Rec't:</i> 30.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	64,000	Total 19,334	Total 30.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (1. Communities mobilised and empowered. 2. Cordination and networking with partners conducted within Gulu Municipality .)	6 (1. Communities mobilised and empowered. 2. Cordination and networking with partners conducted within Gulu Municipality . 3.Vulnerable groups supported with government programmes.)	100.00
Non Standard Outputs:	1. Community Dialogue meetings conducted. 2. sensitisation and awareness creation on government programmes done.	1. 20 Community Dialogue meetings conducted. 2. sensitisation and awareness creation on government programmes done.	

Expenditure

211103 Allowances	5,000	2,656	53.1%
221002 Workshops and Seminars	12,000	3,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	900	45.0%
222001 Telecommunications	600	100	16.7%
227004 Fuel, Lubricants and Oils	4,000	2,500	62.5%

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

No. FAL Learners Trained	1300 (Bardege, Layibi, Pece, Laroo Divisions.(leaning centers) 1. FAL instructors motivated and active, 2. proficiency test/ examinations administered and marked. 3. FAL programme monitored and supervised.Bardege, Layibi, Pece, Laroo Divisions.(leaning centers) 1. FAL instructors motivated and active, 2. proficiency test/ examinations administered and marked. 3. FAL programme monitored and supervised. 4. procurement of teaching materials.)	730 (1. 50 FAL instructors paid their quarterly allowance. 2. proficiency test examination administered to 320 FAL learners. 3. FAL classes monitored and supervised by CDOs.)	56.15
Non Standard Outputs:	1.Technical backup support provided to FAL Instructors. 2. FAL materials provided by the NALMIS.	1.Technical backup support provided to FAL Instructors. 2. FAL instructors supported with government programmes like CDD, YLP etc.	

Expenditure

211103 Allowances	4,500	3,150	70.0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,030	103.0
227004 Fuel, Lubricants and Oils	760	100	13.2
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	6,260	4,280	68.4

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	1,200	25.00
211103 Allowances	12,511	4,718	37.70
221002 Workshops and Seminars	5,000	1,400	28.00
221007 Books, Periodicals & Newspapers	8,000	3,720	46.50
221009 Welfare and Entertainment	3,000	700	23.33
221011 Printing, Stationery, Photocopying and Binding	2,000	680	34.00
221014 Bank Charges and other Bank related costs	200	50	25.00
221017 Subscriptions	1,000	360	36.00
222001 Telecommunications	500	100	20.00
223004 Guard and Security services	4,320	2,550	59.02

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,170	Total	17,213	Total	25.3%

Output: Gender Mainstreaming

0

Non Standard Outputs:	Women council consultative meetings conducted quarterly. Minutes of meetings produced at GMC Headquarters.	1. Women council consultative meetings conducted. 2. Minutes of meetings produced at GMC Headquarters.
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Expenditure

<i>211103 Allowances</i>	2,000	1,626	81.3%
<i>221002 Workshops and Seminars</i>	8,000	4,720	59.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,500	6,346	60.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,500	6,346	60.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	25 (1. GMC Youth groups mobilised and sensitised on YLP. 2. Youth groups supported with YLP funds. 3.Provision of Youth Friendly services and protection of children against violence)	30 (1. GMC Youth groups mobilised and sensitised on YLP. 2. YLP Beneficiary selection exercise done. 3.Provision of Youth Friendly services and protection of children against violence)	120.00
Non Standard Outputs:	1. Youth groups mobilised and empowered.	1. Youth groups mobilised and empowered.	

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,058	Total	2,375	Total	5.0%

Output: Support to Youth Councils

No. of Youth councils supported	4 (All the 4 divisions (Laroo, Bardege, Lay ibi, Pece)	4 (All the 4 divisions (Laroo, Bardege, Lay ibi, Pece)	100.00
	1. Youth consultative meetings held.	1. Youth consultative meetings held.	
	2. Youth groups mobilised and formed.	2. Youth groups mobilised and formed.	
	3. youth Councilors paid their allowances.)	3. youth Councilors paid their allowances.)	
Non Standard Outputs:	1. GMC Youth groups mobilised and empowered.	1. GMC Youth groups mobilised and empowered.	
	2. Youths are linked to other government programmes like CDD, NUSAF, NAADS etc	2. Youths are linked to other government programmes like CDD, Operation Wealth Creation, etc	

Expenditure

211103 Allowances	1,440	1,500	104.2%
221002 Workshops and Seminars	3,000	333	11.1%
221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,250	1,933	30.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,250	1,933	30.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and	6 (All the 4 Divisions.	2 (All the 4 Divisions.	33.33
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Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:		6. Project Proposals for special grant for PWDs developed.)		
1. Routine counseling and guidance to PWDs.		1. Routine counseling and guidance to PWDs.		
2..PWDs groups formed and sensitised.		2..PWDs groups formed and sensitised.		
3.Special grant for PWDs projects monitored and supervised.		3.Special grant for PWDs projects monitored and supervised.		
<i>Expenditure</i>				
211103 Allowances	2,000	1,270		63.5
221002 Workshops and Seminars	1,000	2,125		212.5
221003 Staff Training	8,000	333		4.2
221011 Printing, Stationery, Photocopying and Binding	500	30		6.0
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,758	<i>Non Wage Rec't:</i> 29.2
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0
	Total	Total	3,758	Total 29.2%

Output: Culture mainstreaming

0

Non Standard Outputs:		1.Culural gala organised within Gulu Municipality.	Not done
		2.Cultural sites identified and developed.	
		3. Traditional dance competitions organised.	

Expenditure

211103 Allowances	2,000	1,333		66.7
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

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

Expenditure

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

Output: Labour dispute settlement

0

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

Expenditure

211103 Allowances	3,000	1,333	44.4
221009 Welfare and Entertainment	1,000	500	50.0
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	20,000	1,833	9.2
<i>Domestic Dev't:</i>		0	0.0

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

	3. two women leaders training workshop on GBV done	Mainstreaming in infrastructure development done.)	
	4. Gender Responsive budheting training workshop held.)		
Non Standard Outputs:	GMC Headquarters.	1. Women consultative meetings conducted quarterly	
	1. Women consultative meetings conducted quarterly	2. Monitoring and supervision of Women groups done	
	2. Monitoring and supervision of Women groups done		
	3. two women leaders training workshop on GBV done		
	4. Gender Responsive budheting training workshop held.		

Expenditure

211103 Allowances	5,000	2,100	42.0%
221002 Workshops and Seminars	10,000	1,333	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	3,433	17.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	3,433	17.2%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	1. Community made aware of CDD programme.	2. community needs identified and sub project proposals developed.
	2. community needs identified and sub project proposals	3. Sub-projects approved by

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	103,458	<i>Domestic Dev't:</i>	72,807	<i>Domestic Dev't:</i>	70.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	103,458	Total	72,807	Total	70.4%

3. Capital Purchases**Output: Buildings & Other Structures**

0

Non Standard Outputs:	GMC Headquarters. 1. Office building maintained(locks and window glasses changed)	N/A
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Expenditure

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

Output: Vehicles & Other Transport Equipment

0

Non Standard Outputs:	1. Motorcycles and vehicles repaired and maintained.	1. Motorcycles repaired and maintained.
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Expenditure

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

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs: GMC HQ. 1. Internet made available for the department.

1. Two modems procured for the department.

2. Internet made available for the department.

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning**Function: Local Government Planning Services***1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

Salaries paid to 2 staff in the department.

Monthly Technical Planning Committee meetings conducted and sets of minutes produced.

BFP and Annual Workplans prepared and approved by Council.

mplementation of departmental workplans monitored and evaluated

Annual budget conference conducted

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

80 projects monitored and evaluated in GMC.

GMC investment profile for all projects prepared.

Internal Assessment of minimum and performance measures and reports produced.

Salaries paid to 2 staff in the department.

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

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

1st quarter OBT for FY2015/2016 report prepared

Expenditure

213002 Incapacity, death benefits and funeral expenses	600	200	33.3
221008 Computer supplies and Information Technology (IT)	3,000	100	3.3
221009 Welfare and Entertainment	7,000	2,023	28.9
221011 Printing, Stationery, Photocopying and Binding	5,000	6,963	139.3
222001 Telecommunications	650	400	61.5
227001 Travel inland	15,000	4,597	30.6

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning**Output: District Planning**

No of Minutes of TPC meetings	12 (Minutes of TPC meetings produced.)	9 (TPC Meetings conducted and minutes produced)	75.00
No of qualified staff in the Unit	5 (Qualified staff recruited in the Unit.)	1 (The Planning unit is fully constituted)	20.00
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions produced.)	5 (No of Council Minutes with Relevant resolutions)	83.33
Non Standard Outputs:	Development of the Local Economic Development Policy, O&M Policy and Monitoring and Evaluation.	N/A	

Expenditure

<i>211103 Allowances</i>	1,200	1,500	125.00
<i>Wage Rec't:</i>		0	0.00
<i>Non Wage Rec't:</i>	5,000	1,500	30.00
<i>Domestic Dev't:</i>		0	0.00
<i>Donor Dev't:</i>		0	0.00
Total	5,000	1,500	30.00

Output: Statistical data collection

			0
Non Standard Outputs:	Collection of data on Annual Statistical Abstract, population issues and settlements within the Municipality Data Analysis	Collection of data on Annual Statistical Abstract, population issues and settlements within the Municipality Data Analysis Draft Statistical Abstract being finalised	

Expenditure

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,000	Total	4,419	Total	17.7%

Output: Development Planning

0

Non Standard Outputs: GMC is guided through participatory bottom up planning process. GMC is guided through participatory bottom up planning process.

5 years Gulu Municipal Development Plan prepared and approved by Council.

Production of the city development strategy

Expenditure

211103 Allowances	4,500	100	2.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	250	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	350	3.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	350	3.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

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

2. 4 quarterly audit reports produced for Gulu Municipal Council Head Office.

Conducted Audit in four secondary schools and reports produced.

Monitoring of projects and respective reports produced.

3. 16 quarterly audit reports produced for the four (4) Divisions in GMC.

4. Gulu Municipal and Divisions' Projects Monitored before is executed.

5.2 Human resource audit conducted for Gulu Municipal Council.

6. 4 health centres audit conducted on stock drugs/supplies and its utilisation.

7. 32 primary schools and 5 secondary schools audit conducted to ascertain utilisation of UPE and USE grants.

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

9. 4 established staff paid their salaries and motivated to do their duties.

Vote: 754 Gulu Municipal Council**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

211101 General Staff Salaries	38,631		28,977		75.0%
211103 Allowances	6,269		4,040		64.4%
213001 Medical expenses (To employees)	2,000		436		21.8%
213002 Incapacity, death benefits and funeral expenses	2,000		600		30.0%
221008 Computer supplies and Information Technology (IT)	6,269		488		7.8%
221009 Welfare and Entertainment	2,000		536		26.8%
221011 Printing, Stationery, Photocopying and Binding	6,269		4,109		65.5%
Wage Rec't:	38,631	Wage Rec't:	28,977	Wage Rec't:	75.0%
Non Wage Rec't:	45,574	Non Wage Rec't:	15,236	Non Wage Rec't:	33.4%
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	84,205	Total	44,213	Total	52.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,224,829	Wage Rec't:	5,261,351	Wage Rec't:	72.6%
Non Wage Rec't:	5,455,159	Non Wage Rec't:	2,841,097	Non Wage Rec't:	52.1%
Domestic Dev't:	27,098,711	Domestic Dev't:	7,659,439	Domestic Dev't:	28.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,778,699	Total	15,761,887	Total	39.6%

Vote: 754 Gulu Municipal Council**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bardege		<i>LCIV: Gulu Municipal Council</i> 1,004,8		
<i>Sector: Works and Transport</i>				<i>100,0</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>100,</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				100,
LCII: For God				100,
Item: 321412 Conditional transfers to Road Maintenance				
Municipal Parish	Routine Mechanised road	Other Transfers from	N/A	100,
Bardege Division	maintenance 4Km	Central Government		
<i>Sector: Education</i>				<i>867,7</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>219,</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				84,
LCII: Kanyagoga				84,
Item: 231001 Non Residential buildings (Depreciation)				
Construction of anew	Mary Immaculate Primary	Conditional Grant to	N/A	84,
classroom block at	School	SFG		
Mary Imaculate P/S				
Output: Latrine construction and rehabilitation				25,
LCII: Kanyagoga				25,
Item: 231001 Non Residential buildings (Depreciation)				
construction of 5	Kasubi Army Primary	Conditional Grant to	Being Procured	25,
stances drainable		SFG		
latrine				
Output: PRDP-Latrine construction and rehabilitation				25,
LCII: Kasubi				25,
Item: 231001 Non Residential buildings (Depreciation)				
Latrine construction	Laliya Primary School	Conditional Grant to	Being Procured	25,
at Laliya p/s		SFG		

Vote: 754 Gulu Municipal Council 2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bardege		<i>LCIV: Gulu Municipal Council</i>	1,004,8	
Gulu Primary School		Conditional Grant to Primary Education	N/A	6,
LCII: For God				11,
Item: 321411 Conditional transfers to Primary Education				
Christ the King		Conditional Grant to	N/A	11,
Demonstration School		Primary Education		
LCII: Kanyagoga				21,
Item: 321411 Conditional transfers to Primary Education				
Obiya West Primary		Conditional Grant to	N/A	6,
School		Primary Education		
Mama Cave Primary		Conditional Grant to	N/A	3,
School		Primary Education		
Christ Church		Conditional Grant to	N/A	10,
Primary School		Primary Education		
LCII: Kasubi				33,
Item: 321411 Conditional transfers to Primary Education				
Kasubi Primary		Conditional Grant to	N/A	18,
School		Primary Education		
Laliya Primary School		Conditional Grant to	N/A	7,
		Primary Education		
Kasubi Central		Conditional Grant to	N/A	7,
Primary School		Primary Education		
LCII: Not Specified				6,
Item: 321411 Conditional transfers to Primary Education				

Vote: 754 Gulu Municipal Council 2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bardege		<i>LCIV: Gulu Municipal Council</i>		1,004,8
Sacred Heart Secondary School	Obiya East	Conditional Grant to Secondary Education	N/A	113,3
LCII: Kanyagoga Item: 263319 Conditional transfers for Secondary Schools				301,7
Gulu Senior Secondary School	Green Valley	Conditional Grant to Secondary Education	N/A	197,4
Gulu High School	Mican Village	Conditional Grant to Secondary Education	N/A	104,3
LCII: Kasubi Item: 263319 Conditional transfers for Secondary Schools				232,3
Gulu Army Secondary School	Kanyagoga 'A'	Conditional Grant to Secondary Education	N/A	154,3
Trinity College, Gulu	Keyi 'A'	Conditional Grant to Secondary Education	N/A	77,3
Sector: Health				37,1
LG Function: Primary Healthcare				37,1
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				29,3
LCII: Kasubi Item: 231001 Non Residential buildings (Depreciation)				29,3
Construction of Incinerator at Bardege Hc III	Bardege health centre III	Conditional Grant to PHC- Development - Normal	Completed	21,0
Item: 314201 Materials and supplies				
Procurement of 1 adjustable bed for	Bardege health Centre III	Conditional Grant to PHC - development	N/A	3,0

Vote: 754 Gulu Municipal Council 2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Bardege		LCIV: Gulu Municipal Council 1,004,8		
Item: 263313 Conditional transfers for PHC- Non wage				
Bardege HC	Bar-Dege Division, Bar-Dege Parish.	Conditional Grant to PHC - development	N/A	8,

Vote: 754 Gulu Municipal Council 2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Laroo		<i>LCIV: Gulu Municipal Council</i>		3,641,6
<i>Sector: Agriculture</i>				39,3
<i>LG Function: District Production Services</i>				39,
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				39,
LCII: Iriaga				39,
Item: 231001 Non Residential buildings (Depreciation)				
construction of 20 stalls in the market		Conditional transfers to Production and Marketing	N/A	39,
<i>Sector: Works and Transport</i>				3,012,5
<i>LG Function: District, Urban and Community Access Roads</i>				3,012,
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				2,168,
LCII: Iriaga				2,168,
Item: 263312 Conditional transfers for Road Maintenance				
Municipal Parish, Laroo Division	Municipal Engineer's Office. Consultancy/design	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,168,
Output: District Roads Maintenance (URF)				844,
LCII: Agwee				600,
Item: 321412 Conditional transfers to Road Maintenance				
Municipal Parish Laroo Division	Nelson Mandela road (1.4Km)	Other Transfers from Central Government	N/A	600,
LCII: Iriaga				2,
Item: 321412 Conditional transfers to Road Maintenance				
Municipal Parish Laroo Division	Peter Paul Opok road and Lasto Okech road (1Km)	Other Transfers from Central Government	N/A	2,

Vote: 754 Gulu Municipal Council**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Laroo		<i>LCIV: Gulu Municipal Council</i>		3,641,6
Municipal Parish		Other Transfers from	N/A	122,
Laroo Division		Central Government		
Sector: Education				186,6
LG Function: Pre-Primary and Primary Education				186,
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				20,
LCII: Pece-Prison				20,
Item: 311101 Land				
Purchase of Land for		LGMSD (Former	Being Procured	20,
Pece Prison Primary		LGDP)		
School				
Output: Latrine construction and rehabilitation				25,
LCII: Iriaga				25,
Item: 231001 Non Residential buildings (Depreciation)				
construction of 5	Laroo primary School	Conditional Grant to	Being Procured	25,
stances drainable		SFG		
latrine				
Output: PRDP-Teacher house construction and rehabilitation				90,
LCII: Pece-Prison				90,
Item: 231002 Residential buildings (Depreciation)				
Complete	Pece prison primary school	Conditional Grant to	Being Procured	90,
construction of		SFG		
teachers' house in				
Kasubi Central P/S				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,
LCII: Agwee				13,
Item: 321411 Conditional transfers to Primary Education				
Highland Primary		Conditional Grant to	N/A	5

Vote: 754 Gulu Municipal Council**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Laroo		<i>LCIV: Gulu Municipal Council</i>		3,641,6
St Peters Primary School		Conditional Grant to Primary Education	N/A	10,9
Obiya Primary School		Conditional Grant to Primary Education	N/A	8,9
Laroo Primary School		Conditional Grant to Primary Education	N/A	4,9
LCII: Pece-Prison Item: 321411 Conditional transfers to Primary Education				6,9
Pece Prison Primary School		Conditional Grant to Primary Education	N/A	6,9
LCII: Queens Item: 321411 Conditional transfers to Primary Education				8,9
Holy Rosary Primary School		Conditional Grant to Primary Education	N/A	8,9
Sector: Health				148,7
LG Function: Primary Healthcare				148,7
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				103,9
LCII: Pece-Prison Item: 231001 Non Residential buildings (Depreciation)				103,9
Construction of staff house at Laroo HC	Laroo Health Centre III	Conditional Grant to PHC - development	Not Started	30,9
Item: 231002 Residential buildings (Depreciation)				
Cpnstruction of two units flash toilet Laroo		Conditional Grant to PHC - development	Not Started	30,9

Vote: 754 Gulu Municipal Council**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Laroo		<i>LCIV: Gulu Municipal Council</i>		3,641,6
Installation of the internal doors to maternity ward at laroo HC III	Laroo Health Centre III	Conditional Grant to PHC - development	Completed	15,0
Item: 314201 Materials and supplies				
Procurement of 1 adjustable beds for Laroo HC III	Laroo health Centre III	Conditional Grant to PHC - development	N/A	3,0
Output: Vehicles & Other Transport Equipment				24,0
LCII: Iriaga				14,0
Item: 231004 Transport equipment				
Procurement of 1 Motorcycle		LGMSD (Former LGDP)	N/A	14,0
LCII: Pece-Prison				10,0
Item: 231004 Transport equipment				
Procurement of blankets and Bed sheets		LGMSD (Former LGDP)	N/A	10,0
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,0
LCII: Iriaga				13,0
Item: 263313 Conditional transfers for PHC- Non wage				
Health Department		Conditional Grant to PHC - development	N/A	13,0
LCII: Pece-Prison				8,0
Item: 263313 Conditional transfers for PHC- Non wage				
Laroo HC III	Laroo Division, Agwee Parish	Conditional Grant to PHC - development	N/A	8,0

Vote: 754 Gulu Municipal Council**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Laroo		<i>LCIV: Gulu Municipal Council</i>		3,641,6
Office building.		Locally Raised Revenues	N/A	5,
Maintenance of office building.		Locally Raised Revenues	N/A	
Output: Vehicles & Other Transport Equipment				3,
LCII: Iriaga				3,
Item: 231004 Transport equipment				
Vehicle and motorcycle maintenance		Locally Raised Revenues	N/A	3,
Output: Office and IT Equipment (including Software)				3,
LCII: Iriaga				3,
Item: 314201 Materials and supplies				
Modem and Internet connection.		Locally Raised Revenues	Works Underway	3,
Output: Furniture and Fixtures (Non Service Delivery)				1,
LCII: Iriaga				1,
Item: 231006 Furniture and fittings (Depreciation)				
Coffee set		Locally Raised Revenues	N/A	1,
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				103,
LCII: Iriaga				103,
Item: 321434 Conditional transfers to community development				
Gulu Municipal Council		Conditional Grant to Community Devt Assistants Non Wage	N/A	103,
				(Funds given to group)

Vote: 754 Gulu Municipal Council 2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Laroo		<i>LCIV: Gulu Municipal Council</i>		3,641,6
Purchase of Council		Locally Raised	N/A	138,
Van		Revenues		

Vote: 754 Gulu Municipal Council**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Layibi		<i>LCIV: Gulu Municipal Council</i>		6,236,0
Sector: Works and Transport				5,996,5
LG Function: District, Urban and Community Access Roads				5,996,5
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				5,528,5
LCII: Library				2,100,0
Item: 263312 Conditional transfers for Road Maintenance				
Libraqry Parish,	Odur Min Odyek rd	Uganda Support to	N/A	2,100,0
Layibi Division	0.336Km, Kabarega rd. 0.169Km	Municipal Infrastructure Development (USMID)		
LCII: Techo				3,428,5
Item: 263312 Conditional transfers for Road Maintenance				
Municipal Parish,	Modern Abbatoir	Uganda Support to	N/A	3,428,5
Layibi Division		Municipal Infrastructure Development (USMID)		
Output: Urban unpaved roads rehabilitation (other)				68,0
LCII: Techo				68,0
Item: 263326 Conditional transfers for LGDP				
Construction of 2km road to Modern Abbatoir		LGMSD (Former LGDP)	N/A	68,0
Output: District Roads Maintainence (URF)				400,0
LCII: Library				400,0
Item: 321412 Conditional transfers to Road Maintenance				
Municipal Parish	Jivan Abjii road (0.30Km),	Other Transfers from	N/A	400,0
Layibi Division	Awach road (p.45Km)	Central Government		

Vote: 754 Gulu Municipal Council**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Layibi		<i>LCIV: Gulu Municipal Council</i>		6,236,0
Kirombe Primary School		Conditional Grant to Primary Education	N/A	10,3
LCII: Library				20,3
Item: 321411 Conditional transfers to Primary Education				
Gulu Public Primary School		Conditional Grant to Primary Education	N/A	10,3
Gulu Prison Primary School		Conditional Grant to Primary Education	N/A	9,3
LCII: Not Specified				7,3
Item: 321411 Conditional transfers to Primary Education				
Layibi Techo Primary School		Conditional Grant to Primary Education	N/A	7,3
LCII: Patuda				12,3
Item: 321411 Conditional transfers to Primary Education				
Wii-aworanga Primary School		Conditional Grant to Primary Education	N/A	6,3
Layibi Primary School		Conditional Grant to Primary Education	N/A	6,3
LCII: Techo				7,3
Item: 321411 Conditional transfers to Primary Education				
Gulu Baptist Primary School		Conditional Grant to Primary Education	N/A	7,3
LG Function: Secondary Education				148,3
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				148,3
LCII: Techo				148,3

Vote: 754

Gulu Municipal Council

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Layibi		<i>LCIV: Gulu Municipal Council</i> 6,236,0		
Output: Buildings & Other Structures (Administrative)				24,
LCII: Techo				24,
Item: 231001 Non Residential buildings (Depreciation)				
Construction of	Layibi Techo health Centre	Conditional Grant to	Completed	21,
Incinerator at Layibi	III	PHC - development		
Techo Hc III				
Item: 314201 Materials and supplies				
Procurement of 1	Layibi Techo health	Conditional Grant to	N/A	3,
adjustable bed for	Centre III	PHC - development		
Layibi Techo HC III				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,
LCII: Techo				8,
Item: 263313 Conditional transfers for PHC- Non wage				
Layibi Techo	Layibi Division, Techo	Conditional Grant to	N/A	8,
	Parish.	PHC - development		

Vote: 754 Gulu Municipal Council 2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Gulu Municipal Council</i>		13,943,9
<i>Sector: Works and Transport</i>				<i>13,943,9</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,943,9</i>
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				13,943,9
LCII: Not Specified				13,943,9
Item: 263312 Conditional transfers for Road Maintenance				
Gulu Municipal Roads		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	13,943,9

Vote: 754 Gulu Municipal Council 2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Pece		<i>LCIV: Gulu Municipal Council</i>		4,233,8
Sector: Works and Transport				3,998,0
LG Function: District, Urban and Community Access Roads				3,998,0
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				3,900,0
LCII: Labour Line				3,900,0
Item: 263312 Conditional transfers for Road Maintenance				
Municipal Parish Pece Division	School road(0.355Km), Muroni road(0.6794Km)	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,900,0
Output: District Roads Maintenance (URF)				98,0
LCII: Tegwana				98,0
Item: 321412 Conditional transfers to Road Maintenance				
Municipal Parish Pece Division	Routine rehabilitation of 6Km gravel roads	Other Transfers from Central Government	N/A	98,0
Sector: Education				215,6
LG Function: Pre-Primary and Primary Education				154,0
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				90,0
LCII: Pawel				90,0
Item: 231002 Residential buildings (Depreciation)				
Construction of 1 Block of 2 Units for Teachers.	Pawel - Cubu Primary School	Conditional Grant to SFG-Normal	Being Procured	90,0
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				64,0
LCII: Labourline				11,0
Item: 321411 Conditional transfers to Primary Education				
Labourline Dis		Conditional Grant to	N/A	11,0

Vote: 754 Gulu Municipal Council 2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Pece		<i>LCIV: Gulu Municipal Council</i>		4,233,8
Pece Primary School		Conditional Grant to Primary Education	N/A	11,3
Cubu Primary School		Conditional Grant to Primary Education	N/A	3,3
LCII: Tegwana Item: 321411 Conditional transfers to Primary Education				15,3
St.Kizito Primary School ,Aywee		Conditional Grant to Primary Education	N/A	6,3
Layibi Central Primary School		Conditional Grant to Primary Education	N/A	9,3
LCII: Vanguard Item: 321411 Conditional transfers to Primary Education				18,3
Vanguard Primary School		Conditional Grant to Primary Education	N/A	18,3
LG Function: Secondary Education				61,3
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				61,3
LCII: Tegwana Item: 263319 Conditional transfers for Secondary Schools				61,3
Alliance High School	Tegwana 'B'	Conditional Grant to Secondary Education	N/A	61,3

Sector: Health **20,1**

LG Function: Primary Healthcare **20,1**

Capital Purchases

Output: Buildings & Other Structures (Administrative) **8,3**

LCII: Tegwana **8,3**

Item: 214201 Material and equipment

Vote: 754 Gulu Municipal Council**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Pece		<i>LCIV: Gulu Municipal Council</i>		4,233,8
Output: Vehicles & Other Transport Equipment				4,
LCII: Tegwana				4,
Item: 231004 Transport equipment				
Procurement of blankets and Bed sheets		LGMSD (Former LGDP)	N/A	4,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,
LCII: Tegwana				8,
Item: 263313 Conditional transfers for PHC- Non wage				
Aywee HC III		Conditional Grant to PHC - development	N/A	8,

Vote: 754 Gulu Municipal Council

2015/16 Qu

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program

LG Revenue Data

Revenue Narrative

Vote Function, Project and Program

Overall Revenue Narrative

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

1a	Administration
2	Finance
3	Statutory Bodies
5	Health
6	Education
7a	Roads and Engineering
8	Natural Resources
9	Community Based Services

Vote: 754 Gulu Municipal Council 2015/16 Qu

Checklist for QUARTER 3 Performance Report Submission

3	Statutory Bodies
5	Health
6	Education
7a	Roads and Engineering
8	Natural Resources
9	Community Based Services
10	Planning
11	Internal Audit

Output Indicators and Location

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

Workplan Narrative

Department Workplan	
1a	Administration
2	Finance
3	Statutory Bodies
5	Health
6	Education
7a	Roads and Engineering
8	Natural Resources