
Vote: 754 Gulu Municipal Council **2014/15 Quarter 1**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Town Clerk, Gulu Municipal Council

Date: 21/1/2015

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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,362,918	574,048	17%
2a. Discretionary Government Transfers	1,109,795	270,047	24%
2b. Conditional Government Transfers	19,303,330	2,173,718	11%
2c. Other Government Transfers	1,812,523	425,399	23%
3. Local Development Grant	510,275	127,569	25%
4. Donor Funding	8,767,334	0	0%
Total Revenues	34,866,174	3,570,781	10%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,806,667	365,603	359,901	13%	13%	98%
2 Finance	773,349	167,536	139,633	22%	18%	83%
3 Statutory Bodies	618,902	140,091	128,889	23%	21%	92%
4 Production and Marketing	134,343	20,861	19,471	16%	14%	93%
5 Health	1,285,070	228,922	161,764	18%	13%	71%
6 Education	8,184,632	1,986,442	1,832,903	24%	22%	92%
7a Roads and Engineering	20,130,747	414,323	108,326	2%	1%	26%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	128,133	29,516	19,679	23%	15%	67%
9 Community Based Services	565,944	60,005	54,665	11%	10%	91%
10 Planning	140,618	12,232	11,352	9%	8%	93%
11 Internal Audit	97,771	14,835	14,835	15%	15%	100%
Grand Total	34,866,174	3,440,366	2,851,418	10%	8%	83%
Wage Rec't:	7,304,287	1,795,210	1,795,210	25%	25%	100%
Non Wage Rec't:	7,216,204	1,359,074	956,023	19%	13%	70%
Domestic Dev't	11,578,350	286,081	100,184	2%	1%	35%
Donor Dev't	8,767,334	0	0	0%	0%	0%

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

In the first quarter, GMC received a total cumulative revenue of Ushs.3,578,183,000/= which represented only 10% revenue performance if compared with the total approved budget estimates for FY2014/2015 (Ushs.34,866,174,000).

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

The releases transferred/disbursed to departments were Ushs.3, 390,081,000/= that is, 94.7% of the revenue received leaving only Ushs.108, 102,000/= in the General Fund Account. This was due to late remittances of Locally Raised Revenue by Divisions which did not warrant prompt allocation

Vote: 754 Gulu Municipal Council **2014/15 Quarter 1**

Summary: Overview of Revenues and Expenditures

to benefiting departments as at the close of the quarter and also late transfer of LGMSD fund to Divisions, which is yet to be accomplished in the Second quarter.

However, the cumulative expenditure of the Local Government as at the end of quarter one was Ushs.2,452,882,000/= representing a performance of 72% of the releases to the departments which were spent, therefore, a balance of Ushs.943,199,000/= remained unspent as at the end of quarter one.

Reasons for unspent balances in the different Accounts are stated here below:

☐ The unspent Balances under Administration, was late transfer of Urban Unconditional Grant (Non Wage) and retooling component under LGMSD.

☐ Late release and approval of transfer of funds to the benefiting departments by the Principal Treasurer.

In most departments with projects, the reasons for unspent balances were

☐ No contractor/supplier had yet been procured to execute the works/supplies under PRDP and LGMSD funding whose money came late.

☐ There were constant Delays in completion of the projects by the contractors who could not be paid before completion of the projects.

☐ Conditional grants and SFGs whose funds came late to be transferred to benefiting institutions and planned projects.

☐ Road Maintenance from Road Fund whose release was not promptly transferred to the departmental Account due to late release from the centre.

☐ UGX 9,837,000 under PRDP was not spent because contract for supply of materials like sand and cement for demarcation of wetland boundaries was not yet awarded.

☐ Community Based Services, there was Delay in procurement process especially during Bidding time for supplies. Funds for CDD, Youth Livelihood Programme, and Grant for PWDs have to be disbursed to community groups after going through a number of processes. Eg. Needs identification, prioritization, EPRA, desk and field appraisals.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Summary: Cummulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,362,918	574,048	17%
Land Fees	245,169	44,952	18%
Application Fees	1,743	640	37%
Business licences	395,678	36,375	9%
Advertisements/Billboards	103,640	5,344	5%
Ground rent	12,994	3,248	25%
Liquor licences	5,095	1,274	25%
Local Hotel Tax	111,276	11,168	10%
Local Service Tax	158,414	53,610	34%
Market/Gate Charges	182,772	61,905	34%
Miscellaneous	51,782	1,400	3%
Other Fees and Charges	222,249	39,322	18%
Other licences	14,826	3,707	25%
Park Fees	696,356	144,530	21%
Property related Duties/Fees	500,402	125,101	25%
Fees from appeals	4,748	750	16%
Public Health Licences	9,724	243	2%
Unspent balances – Locally Raised Revenues	37,197	0	0%
Sale of non-produced government Properties/assets	527,028	37,986	7%
Rent & rates-produced assets-from private entities	25,981	0	0%
Rent & Rates from private entities	14,738	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,214	370	7%
Refuse collection charges/Public convenience	35,892	2,124	6%
2a. Discretionary Government Transfers	1,109,795	270,047	24%
Urban Unconditional Grant - Non Wage	455,215	113,804	25%
Transfer of Urban Unconditional Grant - Wage	654,580	156,243	24%
2b. Conditional Government Transfers	19,303,330	2,173,718	11%
Conditional Grant to SFG	276,464	69,116	25%
Conditional Grant to PAF monitoring	33,051	8,263	25%
Conditional Grant to Secondary Education	1,041,045	260,427	25%
Conditional Grant to Public Libraries	39,659	9,915	25%
Conditional Grant to Primary Salaries	4,138,051	1,021,490	25%
Conditional Grant to Primary Education	266,533	62,109	23%
Conditional Grant to Secondary Salaries	1,758,479	366,528	21%
Conditional Grant to PHC Salaries	530,166	138,953	26%
Conditional Grant to Tertiary Salaries	168,294	92,543	55%
Conditional Grant to PHC - development	150,502	37,626	25%
Conditional transfers to Production and Marketing	39,347	9,837	25%
Conditional Grant to Functional Adult Lit	6,167	1,542	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,347	9,837	25%
Conditional Grant to Community Devt Assistants Non Wage	1,562	391	25%
Conditional Grant to Agric. Ext Salaries	10,913	2,728	25%
Conditional Grant to PHC- Non wage	53,636	13,548	25%
Conditional Transfers for Non Wage Community Polytechnics	103,200	25,799	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,238	9,900	10%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	8,388	19%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Summary: Cummulative Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	17,035	4,259	25%
Conditional transfers to Special Grant for PWDs	11,745	2,936	25%
Construction of Secondary Schools	52,969	13,242	25%
Conditional Grant to Women Youth and Disability Grant	5,625	1,406	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Uganda Support to Municipal Infrastructure Development (USMID)	10,415,285	1,632	0%
2c. Other Government Transfers	1,812,523	425,399	23%
Youth Livelihood Programme	191,493	4,030	2%
NUSAF II	8,684	0	0%
Unspent balances – Other Government Transfers	17,663	0	0%
MoES UNEB	6,000	0	0%
Road Maintenance (Road Fund)	1,442,176	360,544	25%
Unspent balances – Conditional Grants	146,507	60,825	42%
3. Local Development Grant	510,275	127,569	25%
LGMSD (Former LGDP)	510,275	127,569	25%
4. Donor Funding	8,767,334	0	0%
NU-HITES Programme	155,512	0	0%
Unspent balances - donor	8,611,822	0	0%
Total Revenues	34,866,174	3,570,781	10%

(i) Cummulative Performance for Locally Raised Revenues

The overall Local revenue collected by GMC in the first quarter was Ushs.574,048,000/= which performed at 17% against an approved budget of Ushs.3,362,918,000 for FY2014/2015. Thus in the first Quarter Local revenue collection was poor and this was attributed to the low business season and and since the FY had just started it was not the peak period of collection. Particularly, the following LR sources performed very well: Park fees (Ushs.144,530,000), Market/Gate Charges (61,904,800) and Property Related Duties (125,101,000) among other revenue reources.

(ii) Cummulative Performance for Central Government Transfers

The Overoll Central Government Transfers received by Gulu MC by the end of First Quarter amounted to a total of UGX 3,004,135,000/= as opposed to the approvevd Budget of 2014/15 .The performance of the Central Government Grants was at 13% as at the end of the Quarter.

(iii) Cummulative Performance for Donor Funding

Donor funding was particularly performed so poorly because the USMID and funding to GMC for her infrastructural development was not yet received. The same for NU-HITES which was not released in the Quarter.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,713,495	305,603	18%	428,374	305,603	71%
Conditional Grant to PAF monitoring	6,610	1,653	25%	1,653	1,653	100%
Unspent balances – Locally Raised Revenues	10,082	10,082	100%	2,520	10,082	400%
Locally Raised Revenues	805,506	100,317	12%	201,377	100,317	50%
Multi-Sectoral Transfers to LLGs	554,475	106,970	19%	138,619	106,970	77%
Urban Unconditional Grant - Non Wage	79,798	19,949	25%	19,949	19,949	100%
Transfer of Urban Unconditional Grant - Wage	257,024	66,633	26%	64,256	66,633	104%
<i>Development Revenues</i>	1,093,171	60,000	5%	273,293	60,000	22%
Uganda Support to Municipal Infrastructure Developn	526,771	0	0%	131,693	0	0%
Unspent balances - donor	413,889	0	0%	103,472	0	0%
LGMSD (Former LGDP)	127,380	60,000	47%	31,845	60,000	188%
Unspent balances – Other Government Transfers	10,965	0	0%	2,741	0	0%
Multi-Sectoral Transfers to LLGs	14,167	0	0%	3,542	0	0%
Total Revenues	2,806,667	365,603	13%	701,667	365,603	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,713,496	299,901	18%	428,374	299,901	70%
Wage	257,024	66,533	26%	64,256	66,533	104%
Non Wage	1,456,472	233,368	16%	364,118	233,368	64%
<i>Development Expenditure</i>	1,093,171	60,000	5%	273,293	60,000	22%
Domestic Development	679,283	60,000	9%	169,821	60,000	35%
Donor Development	413,889	0	0%	103,472	0	0%
Total Expenditure	2,806,667	359,901	13%	701,667	359,901	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,702	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,702	0%			

The department of Administration planned to receive a total of Ush.701,667,000 but actually received Ush305,616,000 which represents only 43% revenue performance of the quarterly planned revenue. Thus, the overall revenue performance was only 11% of the total approved revenue for FY2014/2015. This due to mainly non release of USMID (World Bank) funds meant for capacity building.

The department then spent Ushs.299,901,000, which is 43% expenditure performance of the total planned expenditure of the quarter.

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

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan 1a: Administration

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	08	2
Availability and implementation of LG capacity building policy and plan	No	No
%age of LG establish posts filled		90
No. of monitoring visits conducted		4
No. of monitoring reports generated		4
No. of monitoring visits conducted (PRDP)		4
No. of monitoring reports generated (PRDP)		4
No. of vehicles purchased (PRDP)	1	1
No. of motorcycles purchased (PRDP)	2	1
Function Cost (UShs '000)	2,806,667	359,901
Cost of Workplan (UShs '000):	2,806,667	359,901

01 monitoring, supervision and evaluation reports produced at GMC Town Clerk's Office Section of the Administration Department.

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

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

Capacity Building sessions carried out at Human Resource Section.

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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	771,901	167,216	22%	192,975	167,216	87%
Conditional Grant to PAF monitoring	8,263	1,000	12%	2,066	1,000	48%
Unspent balances – Locally Raised Revenues	2,981	0	0%	745	0	0%
Locally Raised Revenues	128,115	32,450	25%	32,029	32,450	101%
Multi-Sectoral Transfers to LLGs	449,244	81,964	18%	112,311	81,964	73%
Urban Unconditional Grant - Non Wage	57,106	17,760	31%	14,276	17,760	124%
Transfer of Urban Unconditional Grant - Wage	126,193	34,042	27%	31,548	34,042	108%
<i>Development Revenues</i>	1,448	320	22%	362	320	88%
Multi-Sectoral Transfers to LLGs	1,448	320	22%	362	320	88%
Total Revenues	773,349	167,536	22%	193,337	167,536	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	771,901	139,633	18%	192,975	139,633	72%
Wage	126,193	34,042	27%	31,548	34,042	108%
Non Wage	645,708	105,591	16%	161,427	105,591	65%
<i>Development Expenditure</i>	1,448	0	0%	362	0	0%
Domestic Development	1,448	0	0%	362	0	0%
Donor Development	0	0		0	0	
Total Expenditure	773,349	139,633	18%	193,337	139,633	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,583	4%			
<i>Development Balances</i>		320	22%			
Domestic Development		320	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,903	4%			

The Department planned to receive UGX 193,337,000 but actually received UGX 167,536,000 which represents 87 % of the approved budget to the department .

The department performed well in terms of their Local Revenues since what was planned for was all received.

The funds received were used to run and achieve the departmental outputs

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

Late release and approval of transfer of funds to the department.

(ii) Highlights of Physical Performance

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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/7/2014	16/10/2014
Value of LG service tax collection	180000000	53610250
Value of Hotel Tax Collected	120000000	11167500
Value of Other Local Revenue Collections	2500000000	375940810
Date of Approval of the Annual Workplan to the Council	28/02/2014	28/02/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2015
Function Cost (UShs '000)	773,349	139,633
Cost of Workplan (UShs '000):	773,349	139,633

Annual performance report produced and submitted to MoFPED

Payment of monthly salaries to all finance staff

Conducting board of survey and report produced.

Supervision of staff

Conducting workshops and seminars on new programmes.

Preparation of 3 monthly financial reports.

Preparation of First quarter report

Prepared 3 monthly financial reports.

Payment of salaries to staff in the finance department.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	618,902	140,091	23%	154,725	140,091	91%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	43,805	8,388	19%	10,951	8,388	77%
Conditional transfers to Councillors allowances and E:	95,238	9,900	10%	23,809	9,900	42%
Unspent balances – Locally Raised Revenues	1,495	0	0%	374	0	0%
Locally Raised Revenues	207,109	70,928	34%	51,777	70,928	137%
Multi-Sectoral Transfers to LLGs	224,147	45,236	20%	56,037	45,236	81%
Urban Unconditional Grant - Non Wage	24,553	0	0%	6,138	0	0%
Transfer of Urban Unconditional Grant - Wage	17,343	4,336	25%	4,336	4,336	100%
Total Revenues	618,902	140,091	23%	154,725	140,091	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	618,902	128,889	21%	154,725	128,889	83%
Wage	61,148	12,725	21%	15,287	12,725	83%
Non Wage	557,754	116,164	21%	139,438	116,164	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	618,902	128,889	21%	154,725	128,889	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,202	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,202	2%			

The department planned to receive a total of Ush.154,725,000 in the quarter but actually received Ush.140,091,00 which represents only 91% revenue performance of the quarterly planned revenue. Thus, the overall revenue performed 23% of the total approved revenue for FY2014/2015 for the department. The good performance of locally raised revenue was good as more funds were dispursed than expected . There was good performance in Central Government Transfers

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

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

The Full Council meeting which was supposed to sit at the end of the Quarter did not sit and was pushed forward for the subsequent Quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (US\$ '000)</i>	618,902	128,889
Cost of Workplan (US\$ '000):	618,902	128,889

Minutes and reports of five committee meetings produced as discussed.

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

Vote: 754 Gulu Municipal Council **2014/15 Quarter 1**

Workplan 3: Statutory Bodies

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

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

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

The department have been supplied with stationaries that have been used in the production of minutes and reports for discussion in council meetings.

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Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	106,343	20,861	20%	26,586	20,861	78%
Conditional Grant to Agric. Ext Salaries	10,913	2,728	25%	2,728	2,728	100%
Conditional transfers to Production and Marketing	39,347	9,837	25%	9,837	9,837	100%
Unspent balances – Locally Raised Revenues	11,436	0	0%	2,859	0	0%
Locally Raised Revenues	13,797	4,460	32%	3,449	4,460	129%
Urban Unconditional Grant - Non Wage	15,346	3,836	25%	3,836	3,836	100%
Transfer of Urban Unconditional Grant - Wage	15,504	0	0%	3,876	0	0%
<i>Development Revenues</i>	28,000	0	0%	7,000	0	0%
LGMSD (Former LGDP)	28,000	0	0%	7,000	0	0%
Total Revenues	134,343	20,861	16%	33,586	20,861	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	106,343	19,471	18%	26,586	19,471	73%
Wage	26,417	6,604	25%	6,604	6,604	100%
Non Wage	79,926	12,867	16%	19,981	12,867	64%
<i>Development Expenditure</i>	28,000	0	0%	7,000	0	0%
Domestic Development	28,000	0	0%	7,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	134,343	19,471	14%	33,586	19,471	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,390	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,390	1%			

The department planned to receive a total of Ugx.33,586,000 in the quarter. However, it received only Ugx.20,861,000 to produce the planned outputs. The funds received translate to only 62% of the revenue planned for the department in the quarter under review. The poor performance was evidenced in the conditional grant to Agricultural Extension Salaries due to slow pace in the recruitment of staff.

The expenditure plan was executed as planned.

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

No contractor/supplier had yet been procured to execute the works/supplies under PRDP and LGMSD funding whose money came late.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of rural markets constructed (PRDP)	20	
<i>Function Cost (UShs '000)</i>	134,343	19,471

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0183 District Commercial Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	134,343	19,471

Salary for all the three months under review paid to the Principal Commercial officer.

one business census held and report compiled accordingly.

Routine monitoring of programmes within the commercial sub - sector in all the four divisions and three reports of the sub-sector activities prepared and presented to the committee of Production and Marketing.

A motorcycle, computer supplies, stationary and other small office equipments procured and are in place.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	891,378	187,331	21%	222,844	187,331	84%
Conditional Grant to PHC Salaries	530,166	138,953	26%	132,541	138,953	105%
Conditional Grant to PHC- Non wage	53,636	13,548	25%	13,409	13,548	101%
Locally Raised Revenues	78,840	16,311	21%	19,710	16,311	83%
Multi-Sectoral Transfers to LLGs	213,390	18,519	9%	53,348	18,519	35%
Urban Unconditional Grant - Non Wage	15,346	0	0%	3,836	0	0%
<i>Development Revenues</i>	393,692	41,591	11%	98,423	41,591	42%
Conditional Grant to PHC - development	150,502	37,626	25%	37,626	37,626	100%
Donor Funding	155,512	0	0%	38,878	0	0%
LGMSD (Former LGDP)	30,000	0	0%	7,500	0	0%
Unspent balances – Conditional Grants	55,178	0	0%	13,795	0	0%
Multi-Sectoral Transfers to LLGs	2,500	3,965	159%	625	3,965	634%
Total Revenues	1,285,070	228,922	18%	321,268	228,922	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	891,378	161,764	18%	236,639	161,764	68%
Wage	530,166	138,953	26%	132,541	138,953	105%
Non Wage	361,212	22,811	6%	104,098	22,811	22%
<i>Development Expenditure</i>	393,692	0	0%	84,629	0	0%
Domestic Development	238,180	0	0%	45,751	0	0%
Donor Development	155,512	0	0%	38,878	0	0%
Total Expenditure	1,285,070	161,764	13%	321,268	161,764	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,567	3%			
<i>Development Balances</i>		41,591	11%			
Domestic Development		41,591	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		67,158	5%			

The Department planned to receive UGX 321,268,000 but actually received UGX 228,922,000 and this translated to 71% revenue performance against the approved budget.

Out of the releases disbursed to the department only UGX 161,764,000 was used for departmental activities which attributed to 50% of the releases.

The Department performed well in terms of Revenue especially in the central grants of PHC Development and PHC Nonwage.

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

Delay in completion of the projects by the contractors.

(ii) Highlights of Physical Performance

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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of VHT trained and equipped (PRDP)		90
Number of health facilities reporting no stock out of the 6 tracer drugs.		2
%age of approved posts filled with trained health workers		90
Number of trained health workers in health centers	60	15
No.of trained health related training sessions held.	16	1
Number of outpatients that visited the Govt. health facilities.	54280	11750
Number of inpatients that visited the Govt. health facilities.	430	127
No. and proportion of deliveries conducted in the Govt. health facilities	948	352
%age of approved posts filled with qualified health workers	80	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	20
No. of children immunized with Pentavalent vaccine	1715	487
No. of new standard pit latrines constructed in a village	3	0
Function Cost (US\$ '000)	1,285,070	161,764
Cost of Workplan (US\$ '000):	1,285,070	161,764

73 staffSpaid their Salaries

8 support staff paid their monthly wages.

Quarterly reviw meetings held.

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

Keep Gulu Clean and green conducted.

Trained health workers in health facilities

Intergrated outreaches conbducted.

Quarterly review meetings,CME,support VHT meetings held.family Support group meetings with 250 of them.

352 Deliveries conducted in Government health facilities ofLaroo, Layibi Techo, Bardege and Aywee Health Centre III in GMC.

11750 Patients visited Government Health Facilities of Bardege,Laroo, Aywee and Layibi Techo Health Centres.

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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,742,548	1,842,456	24%	1,934,137	1,842,456	95%
Conditional Grant to Tertiary Salaries	168,294	92,543	55%	42,073	92,543	220%
Conditional Grant to Primary Salaries	4,138,051	1,021,490	25%	1,034,513	1,021,490	99%
Conditional Grant to Secondary Salaries	1,758,479	366,528	21%	439,620	366,528	83%
Conditional Grant to Primary Education	266,533	62,109	23%	66,633	62,109	93%
Conditional Grant to Secondary Education	1,041,045	260,427	25%	260,261	260,427	100%
Conditional transfers to School Inspection Grant	17,035	4,259	25%	4,259	4,259	100%
Conditional Transfers for Non Wage Community Poly	103,200	25,799	25%	25,800	25,799	100%
Locally Raised Revenues	108,405	2,400	2%	27,101	2,400	9%
Other Transfers from Central Government	6,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	77,123	88	0%	19,281	88	0%
Urban Unconditional Grant - Non Wage	30,691	0	0%	7,673	0	0%
Transfer of Urban Unconditional Grant - Wage	27,691	6,813	25%	6,923	6,813	98%
<i>Development Revenues</i>	442,084	143,986	33%	110,521	143,986	130%
Conditional Grant to SFG	276,464	69,116	25%	69,116	69,116	100%
Construction of Secondary Schools	52,969	13,242	25%	13,242	13,242	100%
LGMSD (Former LGDP)	35,633	890	2%	8,908	890	10%
Unspent balances – Conditional Grants	71,018	60,738	86%	17,754	60,738	342%
Multi-Sectoral Transfers to LLGs	6,000	0	0%	1,500	0	0%
Total Revenues	8,184,632	1,986,442	24%	2,044,658	1,986,442	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,742,548	1,832,903	24%	1,934,137	1,832,903	95%
Wage	6,092,515	1,491,374	24%	1,521,629	1,491,374	98%
Non Wage	1,650,033	341,529	21%	412,508	341,529	83%
<i>Development Expenditure</i>	442,084	0	0%	110,521	0	0%
Domestic Development	442,084	0	0%	110,521	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,184,632	1,832,903	22%	2,044,658	1,832,903	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,553	0%			
<i>Development Balances</i>		143,986	33%			
Domestic Development		143,986	33%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		153,539	2%			

The department got a total of Ush.1,986,442,000 during the quarter, which is 97% revenue performance. The good performance was due to prompt release of salaries for Primary, secondary and Tertiary Tutors. The department spent 74% of the funds received to implement the quarterly planned outputs. Most of the planned revenues by the department were all received which increased the revenue performance of the department.

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

The unspent balance under Education were conditional grants and SFGs whose funds came late to be transferred to benefiting institutions and planned projects

(ii) Highlights of Physical Performance

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	824	732
No. of qualified primary teachers	789	789
No. of pupils enrolled in UPE	34000	29404
No. of student drop-outs	60	00
No. of Students passing in grade one	600	0
No. of pupils sitting PLE	2600	0
No. of classrooms constructed in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	1	0
No. of classrooms rehabilitated in UPE (PRDP)	1	0
No. of latrine stances constructed (PRDP)	15	0
No. of teacher houses constructed (PRDP)	2	0
No. of primary schools receiving furniture (PRDP)	54	0
Function Cost (US\$ '000)	4,868,396	1,087,687
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	200	262
No. of students passing O level	700	0
No. of students sitting O level	1100	0
No. of students enrolled in USE	2500	6282
No. of classrooms constructed in USE	3	0
Function Cost (US\$ '000)	2,857,492	626,955
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	12	14
No. of students in tertiary education	270	330
Function Cost (US\$ '000)	271,494	92,543
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	44	41
No. of secondary schools inspected in quarter	13	6
No. of tertiary institutions inspected in quarter	0	1
No. of inspection reports provided to Council	15	1
Function Cost (US\$ '000)	187,251	25,718
Function: 0785 Special Needs Education		
No. of SNE facilities operational		3
No. of children accessing SNE facilities		110
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,184,632	1,832,903

Primary Teachers paid their salaries promptly.

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

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

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

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

Tertiary instructors paid their salaries.

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

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

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

Vote: 754 Gulu Municipal Council **2014/15 Quarter 1**

Workplan 6: Education

Department.

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

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

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

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

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

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

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

All Primary,secondary and tertiary institutions inspected

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,934,992	390,139	20%	483,748	390,139	81%
Locally Raised Revenues	41,392	13,985	34%	10,348	13,985	135%
Other Transfers from Central Government	1,442,176	360,544	25%	360,544	360,544	100%
Multi-Sectoral Transfers to LLGs	374,307	3,469	1%	93,577	3,469	4%
Urban Unconditional Grant - Non Wage	15,346	0	0%	3,836	0	0%
Transfer of Urban Unconditional Grant - Wage	61,772	12,141	20%	15,443	12,141	79%
<i>Development Revenues</i>	18,195,754	24,184	0%	4,548,939	24,184	1%
Uganda Support to Municipal Infrastructure Developn	9,888,514	1,632	0%	2,472,128	1,632	0%
Unspent balances - donor	8,162,755	0	0%	2,040,689	0	0%
LGMSD (Former LGDP)	20,000	12,715	64%	5,000	12,715	254%
Unspent balances – Conditional Grants	20,311	87	0%	5,078	87	2%
Multi-Sectoral Transfers to LLGs	104,174	9,750	9%	26,043	9,750	37%
Total Revenues	20,130,747	414,323	2%	5,032,687	414,323	8%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,934,992	84,142	4%	483,748	84,142	17%
Wage	61,772	12,141	20%	15,443	12,141	79%
Non Wage	1,873,220	72,001	4%	468,305	72,001	15%
<i>Development Expenditure</i>	18,195,754	24,184	0%	4,548,938	24,184	1%
Domestic Development	10,032,999	24,184	0%	2,508,249	24,184	1%
Donor Development	8,162,755	0	0%	2,040,689	0	0%
Total Expenditure	20,130,746	108,326	1%	5,032,686	108,326	2%
C: Unspent Balances:						
<i>Recurrent Balances</i>		305,997	16%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		305,997	2%			

The department planned to receive a total of Ush.5,032,687,000 in the quarter but actually received Ush.414,323,000 which represents only 8% revenue performance of the quarterly planned revenue. Thus, the overall revenue performed at only 2% of the total approved revenue for FY2014/2015 for the department. This very poor performance was attributed to non release of USMID (World Bank) funds meant for road constructions and rehabilitation . In addition multi-sectoral transfers to Divisions was also low as a result of low local revenue collected. All the funds received were spent to produce the departmental outputs as laid down.

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

The unspent balance is from Road Fund which was meant for road rehabilitation release was not promptly transferred to the departmental Accounts due to late release from UNRA through the centre.

(ii) Highlights of Physical Performance

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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of urban roads upgraded to bitumen standard	5	0
Length in Km of Urban paved roads routinely maintained	10	3
Length in Km of Urban paved roads periodically maintained	2	4
Function Cost (US\$ '000)	20,130,746	108,326
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	20,130,746	108,326

staffs paid salaries for 12 months.

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

12 projects environmentally monitored.

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

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

Produced 10 inspection and quarterly reports

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	122,133	29,516	24%	30,533	29,516	97%
Conditional Grant to District Natural Res. - Wetlands	39,347	9,837	25%	9,837	9,837	100%
Locally Raised Revenues	22,567	3,898	17%	5,642	3,898	69%
Multi-Sectoral Transfers to LLGs	4,100	5,868	143%	1,025	5,868	572%
Urban Unconditional Grant - Non Wage	15,346	0	0%	3,836	0	0%
Transfer of Urban Unconditional Grant - Wage	40,774	9,913	24%	10,193	9,913	97%
<i>Development Revenues</i>	6,000	0	0%	1,500	0	0%
LGMSD (Former LGDP)	6,000	0	0%	1,500	0	0%
Total Revenues	128,133	29,516	23%	32,033	29,516	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	122,133	19,679	16%	30,533	19,679	64%
Wage	40,774	9,913	24%	10,193	9,913	97%
Non Wage	81,359	9,766	12%	20,340	9,766	48%
<i>Development Expenditure</i>	6,000	0	0%	1,500	0	0%
Domestic Development	6,000	0	0%	1,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	128,133	19,679	15%	32,033	19,679	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,837	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,837	8%			

The Department planned to receive UGX 32,033,00 but received UGX 29,516,00 during the quarter representing 92% of the approved budget for the department.

Out of the releases disbursed to the department only UGX 19,679,000 was spent which translated to 61% of the releases spent.

Funds were used in achieving departmental outputs.

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

9,837,000 under PRDP was not spent because contract for supply of materials like sand and cement for demarcation of wetland boundaries was not yet awarded.

(ii) Highlights of Physical Performance

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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	200	10
Number of people (Men and Women) participating in tree planting days	28	2
No. of community women and men trained in ENR monitoring	30	0
No. of community women and men trained in ENR monitoring (PRDP)	4	0
No. of new land disputes settled within FY	11	1
Function Cost (US\$ '000)	128,133	19,679
Cost of Workplan (US\$ '000):	128,133	19,679

One physical planning committee meeting was held in Gulu Municipality, Iriaga Parish, Laroo Division.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	411,985	44,005	11%	102,996	44,005	43%
Conditional Grant to Functional Adult Lit	6,167	1,542	25%	1,542	1,542	100%
Conditional Grant to Public Libraries	39,659	9,915	25%	9,915	9,915	100%
Conditional Grant to Community Devt Assistants Non	1,562	391	25%	391	391	100%
Conditional Grant to Women Youth and Disability Gr:	5,625	1,406	25%	1,406	1,406	100%
Conditional transfers to Special Grant for PWDs	11,745	2,936	25%	2,936	2,936	100%
Unspent balances – Locally Raised Revenues	1,053	1,063	101%	263	1,063	404%
Locally Raised Revenues	29,565	3,046	10%	7,391	3,046	41%
Other Transfers from Central Government	191,493	4,030	2%	47,873	4,030	8%
Multi-Sectoral Transfers to LLGs	64,068	9,056	14%	16,017	9,056	57%
Urban Unconditional Grant - Non Wage	15,346	0	0%	3,836	0	0%
Transfer of Urban Unconditional Grant - Wage	45,702	10,621	23%	11,426	10,621	93%
<i>Development Revenues</i>	153,959	16,000	10%	38,490	16,000	42%
Unspent balances - donor	35,177	0	0%	8,794	0	0%
LGMSD (Former LGDP)	103,399	16,000	15%	25,850	16,000	62%
Unspent balances – Other Government Transfers	6,698	0	0%	1,675	0	0%
Other Transfers from Central Government	8,684	0	0%	2,171	0	0%
Total Revenues	565,944	60,005	11%	141,486	60,005	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	411,985	38,665	9%	100,703	38,665	38%
Wage	45,702	10,621	23%	11,426	10,621	93%
Non Wage	366,283	28,044	8%	89,277	28,044	31%
<i>Development Expenditure</i>	153,959	16,000	10%	38,490	16,000	42%
Domestic Development	118,781	16,000	13%	29,695	16,000	54%
Donor Development	35,177	0	0%	8,794	0	0%
Total Expenditure	565,944	54,665	10%	139,193	54,665	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,340	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,340	1%			

The department planned to receive UGX 141,486,000 but actually received UGX Shs. 60,005,000 in the quarter against planned revenue of 94,017,000 representing 42% revenue performance.

RECURRENT: 24,767,000, which is 53.5% DEVELOPMENT: 21,500,000 which is only 46.5%. EXPENDITURES: The department spent UG. Shs. 38,665,000 which gives 28% of the planned expenditures in the quarter. The unspent balance of UG. Shs. 21,340,000 as reflected at the end of quarter is due to delay in releases of funds from the center, late submission of community proposals for funding, delay in procurement process.

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

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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan 9: Community Based Services

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled		25
No. of Active Community Development Workers		6
No. FAL Learners Trained	1200	300
No. of children cases (Juveniles) handled and settled	30	26
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	6	2
No. of women councils supported		1
Function Cost (UShs '000)	565,944	54,665
Cost of Workplan (UShs '000):	565,944	54,665

Salaries paid to 4 staff in the department during the Quarter.

Communities mobilised and sensitised on CDD, NAADS, YLP and Special grant for PWDs. Youth projects proposals developed, Quarterly meetings for Women, youth, and Disability councils conducted. Community groups formed and registered. 50 Fal Instructors paid their allowances. Public Library is operational. The Youth Livelihood project funds will be disbursed after the approval of YLP community proposals by the ministry.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,043	12,232	11%	27,261	12,232	45%
Conditional Grant to PAF monitoring	9,915	1,000	10%	2,479	1,000	40%
Unspent balances – Locally Raised Revenues	10,097	2,000	20%	2,524	2,000	79%
Locally Raised Revenues	25,624	6,293	25%	6,406	6,293	98%
Urban Unconditional Grant - Non Wage	39,461	0	0%	9,865	0	0%
Transfer of Urban Unconditional Grant - Wage	23,945	2,939	12%	5,986	2,939	49%
<i>Development Revenues</i>	31,575	0	0%	7,894	0	0%
LGMSD (Former LGDP)	31,575	0	0%	7,894	0	0%
Total Revenues	140,618	12,232	9%	35,154	12,232	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,043	11,352	10%	27,261	11,352	42%
Wage	23,945	2,939	12%	5,986	2,939	49%
Non Wage	85,098	8,413	10%	21,275	8,413	40%
<i>Development Expenditure</i>	31,575	0	0%	7,894	0	0%
Domestic Development	31,575	0	0%	7,894	0	0%
Donor Development	0	0		0	0	
Total Expenditure	140,618	11,352	8%	35,155	11,352	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		880	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		880	1%			

The department planned to receive Ush 35,154,000 in the quarter but the actual amount received is Ush.12,232,000 representing 35% revenue performance. Most of the planned revenue to the department came as planned. The poor performance experienced by the department was due to non release of the Urban Unconditional Grant Non Wage and less allocation of the PAF Fund to the department.

The expenditure went to implement the planned output during the Quarter.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	140,618	11,352
Cost of Workplan (UShs '000):	140,618	11,352

Salaries paid to 1 staff in the department

Vote: 754 Gulu Municipal Council **2014/15 Quarter 1**

Workplan 10: Planning

3 Monthly TPC meetings conducted and 3 sets of minutes produced

GMC is guided through participatory bottom up planning process

Computer laptop procured for Municipal Planner

Implementation of departmental work plans monitored and evaluated

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

40 projects monitored and evaluated in GMC

GMC investment profile for all projects prepared

Internal Assessment of minimum and performance measures and reports produced

3 Council Minutes with relevant resolutions carried out

.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	97,771	14,835	15%	24,443	14,835	61%
Conditional Grant to PAF monitoring	8,263	1,000	12%	2,066	1,000	48%
Unspent balances – Locally Raised Revenues	53	0	0%	13	0	0%
Locally Raised Revenues	35,478	1,651	5%	8,870	1,651	19%
Multi-Sectoral Transfers to LLGs		1,350		0	1,350	
Urban Unconditional Grant - Non Wage	15,346	1,468	10%	3,836	1,468	38%
Transfer of Urban Unconditional Grant - Wage	38,631	9,366	24%	9,658	9,366	97%
Total Revenues	97,771	14,835	15%	24,443	14,835	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	97,771	14,835	15%	24,443	14,835	61%
Wage	38,631	9,366	24%	9,658	9,366	97%
Non Wage	59,140	5,469	9%	14,785	5,469	37%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	97,771	14,835	15%	24,443	14,835	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department planned to receive UGX 24,443,000 but actual receipts was UGX14,835,000 which indicate 61% performance as per approved Budget of 2014/15.

The department spent UGX 14,835,00 of the releases . Percentage of the releases spent to the department accumulated to 61% which clearly indicates a good performance of the department as per first Quarter.

However the percentage of the Budget spent was only 15%.

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

All funds allocated to the department were spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits		6
Date of submitting Quarterly Internal Audit Reports		15/10/2014
Function Cost (US\$ '000)	97,771	14,835
Cost of Workplan (US\$ '000):	97,771	14,835

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

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

Vote: 754 Gulu Municipal Council **2014/15 Quarter 1**

Workplan 11: Internal Audit

3. 4 first quarterly audit reports produced for the four (4) Divisions in GMC.
4. 5 Gulu Municipal and 8 Divisions' Projects Monitored before and after execution.
5. Office equipment maintained (1 motorcycle, 4 computers and their accessories)
6. 4 established staff were paid their salaries for July, Aug, and Sept and motivated to do their duties

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

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

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

General Staff Salaries		66,533
Allowances		7,950
Pension and Gratuity for Local Governments		1,178
Medical expenses (To employees)		316
Books, Periodicals & Newspapers		357
Computer supplies and Information Technology (IT)		245
Welfare and Entertainment		7,031
Printing, Stationery, Photocopying and Binding		2,696
Small Office Equipment		741
Bank Charges and other Bank related costs		217
Subscriptions		250
Telecommunications		1,050
Guard and Security services		4,183
Consultancy Services- Short term		35,635
Travel inland		1,060
Fuel, Lubricants and Oils		11,159
Wage Rec't:	64,256	66,533
Non Wage Rec't:	148,142	74,067
Domestic Dev't:	0	
Donor Dev't:	0	
Total	212,398	140,600

Output: Human Resource Management

Non Standard Outputs:

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

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

Allowances		14,743
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Staff Training		767
Computer supplies and Information Technology (IT)		260
Welfare and Entertainment		25,804
Travel inland		560
Fuel, Lubricants and Oils		218
Wage Rec't:	0	
Non Wage Rec't:	50,550	42,352
Domestic Dev't:	0	
Donor Dev't:	0	
Total	50,550	42,352
Output: Office Support services		
Non Standard Outputs:	Purchase of office cleaning materials to ensure clean office environment, To produce 12 monthly reports on office status. Hold meeting with support staff and produce reports. Ensure that monthly utilities bills are paid .	1.Cleaning materials was bought two times in the first quarter, 2.repaire was done once in the Toilets and Doors 3.meeting was held once with the Supportives staff.
Medical expenses (To employees)		280
Small Office Equipment		1,280
Wage Rec't:	0	
Non Wage Rec't:	2,500	1,560
Domestic Dev't:	0	
Donor Dev't:	0	
Total	2,500	1,560
Output: Records Management		
Non Standard Outputs:	01annual budget and quaterly estimates produced at registry section of administration GMC HQ. 02 development plan and work plan produced at registry section of administration GMC HQ.46 bulky files closed at registry section of administration GMC HQ. 20300	01annual budget and quaterly estimates produced at registry section of administration GMC HQ. 02 development plan and work plan produced at registry section of administration GMC HQ.12 bulky files closed at registry section of administration GMC HQ. 31200
Allowances		400
Medical expenses (To employees)		850
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		926
Small Office Equipment		380
Maintenance – Machinery, Equipment & Furniture		536

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
Wage Rec't:	0	
Non Wage Rec't:	4,000	3,392
Domestic Dev't:	0	
Donor Dev't:	0	
Total	4,000	3,392

Output: Procurement Services

Non Standard Outputs:	Produced 03 sets of contracts committee meeting minutes at GMC procurement section of the Administration. Procured 01 set of consolidated procurement workplan at GMC Procurement section of the Administration. Produced 01 set of procurement quarterly rep	produced 04 contracts committee meeting minutes at GMC Procurements section of the administration. Produced 01 evaluation report at GMC Procurement section of the administration. Produced 01 quarterly report at GMC Procurement
Allowances		3,620
Special Meals and Drinks		393
Printing, Stationery, Photocopying and Binding		20
Small Office Equipment		220
Bank Charges and other Bank related costs		156
Travel inland		320
Fuel, Lubricants and Oils		300
Wage Rec't:	0	
Non Wage Rec't:	8,354	5,028
Domestic Dev't:	0	
Donor Dev't:	0	
Total	8,354	5,028

3. Capital Purchases

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	2 (Motor cycles procured for Internal Audit and Finance Departments (GMC).)	1 (Motor cycle procured for Finance Department (GMC).)
No. of vehicles purchased	1 (Supervision vehicle procured for Council Operation (GMC).)	1 (Supervision vehicle procured for Council Operation (GMC).)
Non Standard Outputs:	N/A	N/A
Transport equipment		60,000
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	31,845	60,000
Donor Dev't:	0	0
Total	31,845	60,000

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Additional information required by the sector on quarterly Performance

Additional funds be provided monthly out of the locally raised revenue to support supervisory activities. Funds should be release as per ipf within the financial and additional computer be bought for procurement section

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report produced and submitted to MoFPED)	16/10/2014 (Annual performance report produced and submitted to MoFPED)
Non Standard Outputs:	Payment of monthly salaries of 21 officers Conducting board of survey and report produced. Supervision of staff Conducting workshops and seminars on new programmes. Preparation of 12 monthly financial reports. Preparation of 4 quarterly reports. Pre	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 3 monthly financial reports. Preparation of quarterly reports. Prepa
General Staff Salaries		34,042
Allowances		11,391
Computer supplies and Information Technology (IT)		1,593
Welfare and Entertainment		1,620
Printing, Stationery, Photocopying and Binding		13,422
Small Office Equipment		386
Bank Charges and other Bank related costs		233
Telecommunications		60
General Supply of Goods and Services		1,260
Consultancy Services- Short term		430
Travel inland		2,870
Travel abroad		1,989
Fuel, Lubricants and Oils		153
Wage Rec't:	31,548	34,042
Non Wage Rec't:	24,050	35,407
Domestic Dev't:		
Donor Dev't:		
Total	55,599	69,449

Output: Revenue Management and Collection Services

Value of LG service tax collection	45000000 (Value of LG service tax collected in the quarter (GMC).)	53610250 (Value of LG service tax collected in the quarter (GMC).)
Value of Other Local Revenue Collections	625000000 (Value of Other Local Revenue Collected in the quarter (GMC).)	375940810 (Value of Other Local Revenue Collected in the quarter (GMC).)
Value of Hotel Tax Collected	30000000 (Value of Hotel Tax Collected in the quarter (GMC).)	11167500 (Value of Hotel Tax Collected in the quarter (GMC).)

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

2. Finance

Non Standard Outputs:

Tax enumeration and sensitisation conducted quarterly.
Assessment of taxes conducted.
Collection and operation Reporting.

Tax enumeration and sensitisation conducted quarterly.
Assessment of taxes conducted.
Collection and operation Reporting.

Allowances		120
Workshops and Seminars		500
Wage Rec't:		
Non Wage Rec't:	6,000	620
Domestic Dev't:		
Donor Dev't:		
Total	6,000	620

Output: LG Expenditure management Services

Non Standard Outputs:

12 monthly financial reports prepared.
12 books of accounts maintained.
4 quarterly financial reports prepared.
Final accounts prepared.
Preparation of audit responses and accountabilities.
Management of credit ors and debtors ledgers

3 monthly financial reports prepared.
3 books of accounts maintained.
1 quarterly financial reports prepared.
Final accounts prepared.
Preparation of audit responses and accountabilities.
Management of credit ors and debtors ledgers

Allowances		300
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		
Non Wage Rec't:	14,816	500
Domestic Dev't:		
Donor Dev't:		
Total	14,816	500

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

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

30/09/2015 (Annual LG final accounts submitted to Auditor General for GMC.)

Non Standard Outputs:

N/A

N/A

Travel inland		100
Wage Rec't:		
Non Wage Rec't:	1,250	100
Domestic Dev't:		
Donor Dev't:		
Total	1,250	100

Additional information required by the sector on quarterly Performance

Refresher training for Sector Accountants to conducted to improve on their effectivity

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

03 Mayor's, Deputy Mayor's, 4 LCIII Chairpersons' monthly salaries for 03 months paid at GMC HQ

Refreshment, medical expenses and travel to councillors and staff paid at Clerk to Council's Office GMC HQ.

01 Full Council and 09 committee meetings c

salary paid to the Mayor, the Deputy Mayor and the four division Councillors Refreshment, Medical expenses, and travel paid as requested and approved by the Chief Executive. Desktop computer not yet purchases due bureaucracy in procurement proces

General Staff Salaries		12,725
Allowances		52,959
Medical expenses (To employees)		300
Incapacity, death benefits and funeral expenses		670
Computer supplies and Information Technology (IT)		1,258
Welfare and Entertainment		3,309
Printing, Stationery, Photocopying and Binding		1,909
Small Office Equipment		500
Bank Charges and other Bank related costs		452
Subscriptions		750
Telecommunications		920
Electricity		100
Water		930
Travel inland		1,750
Fuel, Lubricants and Oils		5,121
Wage Rec't:	15,287	12,725
Non Wage Rec't:	83,402	70,928
Domestic Dev't:	0	
Donor Dev't:	0	
Total	98,689	83,653

Additional information required by the sector on quarterly Performance

Prioritizing activities and travel basing on budget alocation and availability of fund to avoid unnecessary movement and exhaustion of the available resources for effective service delivery to our people.

There should be some training of the committee chair

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:

Salary to departmental staff paid All the Businesses within Gulu Municipality compiled, 4 Quarterly Production LOGICs Report produced and submitted to MoLG.
4 Physical progress reports produced at GMC HQ - Production Department.
Commercial Sub-sector

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

General Staff Salaries		6,604
Allowances		500
Books, Periodicals & Newspapers		200
Computer supplies and Information Technology (IT)		1,015
Welfare and Entertainment		440
Printing, Stationery, Photocopying and Binding		1,045
Telecommunications		60
Travel inland		150
Fuel, Lubricants and Oils		1,068
Maintenance – Machinery, Equipment & Furniture		380
Transfers to Government Institutions		8,009
Wage Rec't:	6,604	6,604
Non Wage Rec't:	19,981	12,867
Domestic Dev't:	7,000	0
Donor Dev't:		
Total	33,586	19,471

Additional information required by the sector on quarterly Performance

The department should be adequately facilitated like any other department for it to function normally. - The procurement and disposal unit should timely procure contractors so that projects are undertaken when they have to .

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

73 staffSpaid their Salaries
8 support staff paid their monthly wages.
Procurement of land for extension of Aywee HC III
Quarterly revive meetings held.
Technical support supervision,Municipal leaders monitoring visits and mentorship conducted

73 staffSpaid their Salaries
8 support staff paid their monthly wages.
Procurement of land for extension of Aywee HC III not done
Quarterly revive meetings held.
Technical support supervision done,Municipal leaders monitoring visits and mentorship

General Staff Salaries	138,953
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Contract Staff Salaries (Incl. Casuals, Temporary)		5,903
Allowances		439
Hire of Venue (chairs, projector, etc)		150
Small Office Equipment		600
Bank Charges and other Bank related costs		191
Telecommunications		130
Fuel, Lubricants and Oils		4,360
Maintenance - Vehicles		450
Maintenance – Other		1,325
Wage Rec't:	132,541	138,953
Non Wage Rec't:	40,250	13,548
Domestic Dev't:		
Donor Dev't:	11,952	
Total	184,743	152,501

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Keep Gulu Clean and green conducted	Keep Gulu Clean and green conducted as result community members do manage garbage,liquid and solid waste disposal Properly.
Allowances		2,763
Wage Rec't:		
Non Wage Rec't:	4,500	2,763
Domestic Dev't:		
Donor Dev't:		
Total	4,500	2,763

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	20 (Approved posts filled with qualified health workers.)	90 (Approved posts filled with qualified health workers in the health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III.)
Number of trained health workers in health centers	15 (Trained health workers in health facilities Intergrated outreaches conbducted. Quarterly review meetings,CME,support VHT meetings held.family Support group supported. F)	15 (Trained health workers in health facilities Intergrated outreaches conbducted. Quarterly review meetings,CME,support VHT meetings held.family Support group meetings with 250 of them.)
No.of trained health related training sessions held.	4 (Health related training sessions held.)	1 (1 Health related training sessions held.)
Number of outpatients that visited the Govt. health facilities.	13570 (Outpatients visited Government Health Facilities.)	11750 (Patients visited Government Health Facilities of Bardege,Laroo, Aywee and Layibi Techo Health Centres.)
No. and proportion of deliveries conducted in the Govt. health facilities	237 (Deliveries conducted in Government health facilities in GMC.)	352 (Deliveries conducted in Government health facilities ofLaroo, Layibi Techo, Bardege and Aywee Health Centre III in GMC.)

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	23 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)	20 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)
No. of children immunized with Pentavalent vaccine	428 (Children immunized with Pentavalent vaccine in GMC.)	487 (Children immunized with Pentavalent vaccine in the health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III GMC.)
Number of inpatients that visited the Govt. health facilities.	107 (Inpatients visited Government health facilities in GMC.)	127 (Inpatients visited Government health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III.)
Non Standard Outputs:	N/A	NA
Transfers to other govt. units		6,500
Wage Rec't:		0
Non Wage Rec't:	6,000	6,500
Domestic Dev't:	0	0
Donor Dev't:	26,926	0
Total	32,926	6,500

Additional information required by the sector on quarterly Performance

There should be timely remittance of the grant to enable the department implement its projects in time.

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	824 (Teachers paid their salaries promptly. 10 schools in Bardege, 7 schools in pece, 7 schools in layi and 8 schools in Laroo division.)	732 (Teachers paid their salaries promptly. 10 schools in Bardege, 7 schools in pece, 7 schools in layi and 8 schools in Laroo division.)
No. of qualified primary teachers	789 (Qualified teachers in the four Diviion Councils of Gulu Municipality.)	789 (Qualified teachers in the four Diviion Councils of Gulu Municipality.)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		1,025,490
Wage Rec't:	1,034,513	1,025,490
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,034,513	1,025,490

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2600 (Pupils sat PLE in 2014 jn Gulu Municipality Primary Schools.)	0 (Planned for Q2)
No. of Students passing in grade one	600 (Students passed in Grade One in Gulu Municipality.)	0 (Planned for Q3)
No. of student drop-outs	60 (Percent choool dropouts in all the 31 UPE schools in the divisions.)	00 (No School dropouts evidenced in all the 31 UPE schools in the divisions.)

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

No. of pupils enrolled in UPE	34000 (Pupils enrolled in 31 UPE schools in all the divisions.)	29404 (Pupils enrolled in 31 UPE schools in all the divisions.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		62,109
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	66,633	62,109
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	66,633	62,109

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0 (Students sat O level in GMC Secondary Schools.)	0 (Activity Planned for Second)
No. of students passing O level	0 (Students passed O level.)	0 (Activity planned for third Quarter)
No. of teaching and non teaching staff paid	200 (Teaching and non teaching staff paid for Secondary Schools in GMC.)	262 (Teaching and non teaching staff paid for Secondary Schools in GMC)
Non Standard Outputs:	Quarterly reports on the performance of the five government funded Secondary Schools produced at GMC HQ-Education department. Education Management Information System Forms received, filled and submitted to Ministry of Education quarterly.	1 Quarterly report on the performance of the five government funded Secondary Schools produced at GMC HQ-Education department. Education Management Information System Forms received, filled and submitted to Ministry of Education quarterly.
<i>General Staff Salaries</i>		366,528
<i>Wage Rec't:</i>	439,370	366,528
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	439,370	366,528

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2500 (Students be enrolled in the Universal Secondary Education (USE).)	6282 (Students be enrolled in the Universal Secondary Education (USE).)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		260,427
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	260,261	260,427
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	260,261	260,427

Function: Skills Development

1. Higher LG Services

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

6. Education

Output: Tertiary Education Services

No. of students in tertiary education	270 (Students enrolled in Christ the King Primary Teachers College.)	330 (Students enrolled in Christ the King Primary Teachers College.)
No. Of tertiary education Instructors paid salaries	12 (Tertiary instructors paid their salaries.)	14 (Tertiary instructors paid their salaries.)
Non Standard Outputs:	Payroll for 9 tutors and non teaching staff of Christ The King PTC managed and pay slips printed.	Payroll for 9 tutors and non teaching staff of Christ The King PTC managed and pay slips printed.
<i>General Staff Salaries</i>		92,543
<i>Wage Rec't:</i>	42,073	92,543
<i>Non Wage Rec't:</i>	25,800	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	67,873	92,543

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
<i>General Staff Salaries</i>		6,813
<i>Allowances</i>		2,056
<i>Medical expenses (To employees)</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		266
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		218
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		1,640
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>	5,673	6,813
<i>Non Wage Rec't:</i>	17,790	5,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,463	12,073

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (Secondary Schools inspected in a quarter.)	6 (Secondary Schools inspected and supervised in a quarter.)
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	0 (N/A)	1 (Tertiary inspected in Q1)
No. of inspection reports provided to Council	3 (Inspection reports provided to council quarterly.)	1 (Inspection report provided to council quarterly.)
No. of primary schools inspected in quarter	44 (Primary Schools inspected in a quarter.)	41 (Primary Schools inspected and supervised in a quarter.)
Non Standard Outputs:	Quarterly Inspection Report produced at GMC HQ – Inspection Section of Education Department.	Quarterly Inspection Report produced at GMC HQ – Inspection Section of Education Department.
<i>Allowances</i>		1,368
<i>Printing, Stationery, Photocopying and Binding</i>		427
<i>Travel inland</i>		60
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,861	2,495
<i>Domestic Dev't:</i>	607	
<i>Donor Dev't:</i>		
Total	13,468	2,495
Output: Sports Development services		

Non Standard Outputs:	1 National Football competition games will be supported at the GMC HQ – Sports Section of Education Department. 1 Urban Sports galls (Football, Net ball and Volley ball) competition games supported at the GMC HQ – Sports Section of Education Department.	Carried Football games and Regional Urban Council Sports Galls carried out in Q1
<i>Allowances</i>		4,920
<i>Medical expenses (To employees)</i>		150
<i>Welfare and Entertainment</i>		4,200
<i>Subscriptions</i>		600
<i>Travel inland</i>		1,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,882	11,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,882	11,150

Additional information required by the sector on quarterly Performance

More personnels should be recruited in the department

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

7a. Roads and Engineering

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	17 staffs paid salaries for 12 months. 1 computer, 1 printer and maintain 12 vehicles maintained. 3 Consulting firms procured for feasibility studies and 10 roads projects designs made 50 street lighting points rehabilitated and new solinoids stret	17 staffs paid salaries for 12 months. 12 vehicles mainhtained. 3 Consulting firms procured for feasibility studies and 10 roads projects designs made 12 projects environmentally monitored
General Staff Salaries		12,141
Allowances		2,276
Printing, Stationery, Photocopying and Binding		182
Bank Charges and other Bank related costs		259
Travel inland		814
Fuel, Lubricants and Oils		264
Maintenance - Vehicles		7,674
Wage Rec't:	15,443	12,141
Non Wage Rec't:		
Domestic Dev't:	10,078	11,469
Donor Dev't:		
Total	25,521	23,610

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	12 (KM of Urban paved roads periodically maintained.)	4 (KM of Urban paved roads periodically and maintained.)
Length in Km of Urban paved roads routinely maintained	10 (Kilometers of roads rehabilitated. Eden road, Sir Samuel Baker road, Dr. Lucile Corti road, Roads in central business districts (Coronation road, Gulu Avenue, Awich - Queen's Avenue, Keyo-Awich roads, Labwo-Aliker roads and Olya - Awere road). Kilometers of roads gravelled (Awach road, Jivan Abji road, Opio Vincent - Croches roda, Adere road, Ogowok Ayaru road, King George VI and Alur road))	3 (Eden road, Sir Samuel Baker road, Dr. Lucile Corti road, Roads in central business districts)
Non Standard Outputs:	60 bid documents produced.	Production of 60 bid documents and for items to be supplied for force account operation Produced 10 inspection and quarterly reports

Conditional transfers for Road Maintenance 68,532

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:	374,728	68,532
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	374,728	68,532

Additional information required by the sector on quarterly Performance

The department requires more funds especially local revenue since Central Grants take along time to be released.

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 PRDP projects to be screened in Gulu Municipal Council.	Salaries and allowances paid to staff to perform their duties
General Staff Salaries		9,913
Allowances		1,533
Travel inland		560
Wage Rec't:	10,193	9,913
Non Wage Rec't:	13,815	2,093
Domestic Dev't:	1,500	
Donor Dev't:		
Total	25,508	12,006

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	7 (Training men and women in the 700 man days.)	2 (Training men and women in the 700 man days.)
Area (Ha) of trees established (planted and surviving)	50 (Planting of trees in all the four divisions of Gulu Municipal Council. ,Gulu avenue, Andrea Olal road)	10 (Planting of trees in the Town centre og the municipality)
Non Standard Outputs:	Monilising the community and people for training in areas of tree planting . Report Writing on the trees planted and maintained .	activity carried out therefore, monitoring activity was done and reports written
Allowances		200
Wage Rec't:		
Non Wage Rec't:	1,250	200
Domestic Dev't:		
Donor Dev't:		
Total	1,250	200

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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of new land disputes settled within FY	3 (Settlement of land disputes within Gulu Municipal Council through Constant physical Planning meetings and surveying of the lands)	1 (1 Physical Planning committee Meeting carried out within the quarter in Gulu Municipal council, Iriaga Parish, Laroo Division)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,605
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,605
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	1,605

Additional information required by the sector on quarterly Performance

The sector lacks assistant surveyor. There is a need to review the structure of natural resources.

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1. 8 staff were paid their monthly salaries. 2. Community development workers operational fund paid quarterly. 3. Communities mobilised and empowered. 4. Community groups supported with CDD grant and PWDs grant. 5. CDD projects monitored and supervise	1. 8 staff were paid their monthly salaries. 2. Community development workers operational fund paid quarterly. 3. Communities mobilised and empowered. 4. CDD projects monitored and supervised quarterly. 5. 5 Staff supervised and mentored. 6. 2 comput
<i>General Staff Salaries</i>		10,621
<i>Allowances</i>		1,250
<i>Printing, Stationery, Photocopying and Binding</i>		864
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		172
<i>Travel inland</i>		460
<i>Wage Rec't:</i>	11,426	10,621
<i>Non Wage Rec't:</i>	13,919	3,046
<i>Domestic Dev't:</i>	5,138	
<i>Donor Dev't:</i>	8,794	
Total	39,277	13,667

Output: Social Rehabilitation Services

Non Standard Outputs:	All the four divisions of Bardege, Laroo, Layibi and Pece will train youth on income generating activities coupled with review meetings	Community mobilisation and empowerment conducted, Community Sensitisation meetings on youth livelihood programme conducted,
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

9. Community Based Services

Allowances		1,750
Workshops and Seminars		905
Hire of Venue (chairs, projector, etc)		150
Printing, Stationery, Photocopying and Binding		490
Bank Charges and other Bank related costs		125
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	10,186	4,420
Domestic Dev't:		
Donor Dev't:		
Total	10,186	4,420

Output: Adult Learning

No. FAL Learners Trained	300 (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.)	300 (Bardege, Layibi, Pece, Laroo Divisions.(leaning centers) 1. FAL instructors motivated and active, 2. FAL programme monitored and supervised.)
Non Standard Outputs:	1.Technical backup support provided to FAL Instructors. 2. FAL materials provided by the NALMIS.	1.Technical backup support provided to FAL Instructors. 2. FAL materials provided by the NALMIS.
Allowances		1,050
Printing, Stationery, Photocopying and Binding		733
Wage Rec't:		
Non Wage Rec't:	1,542	1,783
Domestic Dev't:		
Donor Dev't:		
Total	1,542	1,783

Output: Support to Public Libraries

Non Standard Outputs:	1. One Set of quarterly library committee meeting minutes produced, 2. Three Monthly reports on Journals, news papers and magazines procured produced. 3. Three Monthly Staff allowances and salaries paid promptly. 01 Book week festival implemented at th	Library committee meeting conducted, Daily News papers, magazines and journals procured, national book week festival conducted, library building fumigated, minor repairs/maintenance done. Lunch allowance for staff paid.
Allowances		590
Workshops and Seminars		1,344
Computer supplies and Information Technology (IT)		1,000
Special Meals and Drinks		220

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		300
Guard and Security services		1,080
Travel inland		370
Fuel, Lubricants and Oils		500
Maintenance - Civil		500
Wage Rec't:		
Non Wage Rec't:	9,915	6,404
Domestic Dev't:		
Donor Dev't:		
Total	9,915	6,404
Output: Gender Mainstreaming		

Non Standard Outputs:

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

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

Printing, Stationery, Photocopying and Binding

50

Fuel, Lubricants and Oils

100

Wage Rec't:

Non Wage Rec't:

563

150

Domestic Dev't:

Donor Dev't:

Total**563****150**

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

8 (Youth Friendly services offered in all the four divisions of GMC
Procurement of training materials)

26 (Youth Friendly services offered in all the four divisions of GMC
Procurement of training materials
1. Youth groups mobilised and empowered.
2. Youth groups linked to other government programmes like CDD, NUSAF, NAADS, YLP and Youth Vengure capital etc)

Non Standard Outputs:

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

1. Youth groups mobilised and empowered.
2. Youth groups linked to other government programmes like CDD, NUSAF, NAADS, YLP and Youth Vengure capital etc

Transfers to Government Institutions

1,872

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

9. Community Based Services

Wage Rec't:

Non Wage Rec't:	35,650	1,872
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Domestic Dev't:

Donor Dev't:

Total	35,650	1,872
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Output: Support to Youth Councils

No. of Youth councils supported	1 (All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.)	1 (Quarterly youth council meeting conducted, Youth groups formed and supported in all the divisions. Procurement of small office equipment for the Youth Council Chairman at GMC HQ-)
Non Standard Outputs:	1. Youth groups mobilised and empowered. 2. Youth groups linked to other government programmes like CDD, NUSAF, NAADS etc	1. Youth groups mobilised and empowered. 2. Youth groups linked to other government programmes like CDD, NUSAF, NAADS, YLP, youth venture capital etc.
Allowances		330
Workshops and Seminars		100
Printing, Stationery, Photocopying and Binding		24
Fuel, Lubricants and Oils		109
Wage Rec't:		
Non Wage Rec't:	563	563
Domestic Dev't:		
Donor Dev't:		
Total	563	563

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (All the 4 Divisions. 1. Disability council members paid their sitting allowances. 2. PWDs groups formed and sensitised. 3. PWDs community projects identified and supported. 4. Special grant for PWDs projects monitored and supervised.)	2 (Consultative meetings with PWDs leaders on issues affecting persons with disabilities in urban setting done, Community project identification done. Monitoring and supervision of community projects being implemented carried out. Special grant for PWDs projects monitored and supervised.)
Non Standard Outputs:	1. Routine counseling and guidance to PWDs. 2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised.	1. Routine counseling and guidance to PWDs is on going. 2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised.
Allowances		500
Fuel, Lubricants and Oils		250
Wage Rec't:		
Non Wage Rec't:	3,218	750
Domestic Dev't:		
Donor Dev't:		
Total	3,218	750

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

9. Community Based Services

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. EPRA exercise conducted in selected parishes .
4. CDD sub- projects monitored and Supervised

1. Community made aware of CDD programme.
2. community needs identified and sub project proposals developed.
3. CDD sub- projects monitored and Supervised

Transfers to other govt. units		16,000
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	24,557	16,000
Donor Dev't:	0	0
Total	24,557	16,000

Additional information required by the sector on quarterly Performance

The department of Community Based Services has a lot of obligation to fulfill but it is the least funded among other departments. There is need to increase its funding to improve services delivery in areas of child protection, disability and elderly, yout

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Salaries paid to 2 staff in the department
Monthly TPC meetings conducted
GMC is guided through participatory bottom up planning process
BFP and annual work plan prepared and approved by Council
Computer laptop procured for Municipal Planner
Implementen

Salaries paid to 1 staff in the department
3 Monthly TPC meetings conducted and 3 sets of minutes produced
GMC is guided through participatory bottom up planning process
Computer laptop procured for Municipal Planner
Implementation of departmental wor

General Staff Salaries	2,939
Allowances	5,158
Computer supplies and Information Technology (IT)	575
Welfare and Entertainment	300
Printing, Stationery, Photocopying and Binding	300
General Supply of Goods and Services	1,213
Travel inland	747

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:	5,986	2,939
Non Wage Rec't:	15,058	8,293
Domestic Dev't:	7,894	
Donor Dev't:		
Total	28,938	11,232

Output: District Planning

No of Minutes of TPC meetings	3 (Minutes of TPC meetings produced.)	3 (3 sets of TPC meetings held and 3 sets Minutes produced)
No of qualified staff in the Unit	1 (Qualified staff recruited in the Unit.)	1 (Qualified staff recruited in the Unit.)
No of minutes of Council meetings with relevant resolutions	2 (Minutes of Council meetings with relevant resolutions produced.)	3 (Minutes of Council meetings with relevant resolutions produced.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		120
Wage Rec't:		
Non Wage Rec't:	1,500	120
Domestic Dev't:		
Donor Dev't:		
Total	1,500	120

Additional information required by the sector on quarterly Performance

Motivation measures should be adopted to sustain staff in the Planning Unit

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1.Salaries paid to 4 staff in the department of audit 2. Quarterly audit reports produced for Gulu Municipal Council Head Office. 3. 4 quarterly audit reports produced for the four (4) Divisions in GMC. 4. Gulu Municipal and Divisions' Projects Moni	1.Salaries paid to 4 staff in the department of audit 2. Quarterly audit reports for first quarter produced for Gulu Municipal Council Head Office. 3. 4 first quarterly audit reports produced for the four (4) Divisions in GMC. 4. 5 Gulu Municipal an
<i>General Staff Salaries</i>		9,366
<i>Allowances</i>		410
<i>Medical expenses (To employees)</i>		364
<i>Computer supplies and Information Technology (IT)</i>		249
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		880

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Small Office Equipment</i>		500
<i>Bank Charges and other Bank related costs</i>		167
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	9,658	9,366
<i>Non Wage Rec't:</i>	14,785	4,119
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,443	13,485

Additional information required by the sector on quarterly Performance

The department did not get its local revenue budget during the quarter as planned.

<i>Wage Rec't:</i>	1,824,572	1,795,210
<i>Non Wage Rec't:</i>	715,023	715,023
<i>Domestic Dev't:</i>	87,469	87,469
<i>Donor Dev't:</i>		
Total	2,597,703	2,597,703

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 financial constrains to support all the sectors

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>04 monitoring, Supervision and Evaluation reports produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>36 sets of top management, consultative and technical planning committees meeting minutes produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>All staff of GMC HQ and all its four Division Councils paid salaries and allowances.</p> <p>04 sector heads' activities coordinated (quarterly integrated Work plan produced) at GMC Town Clerk's Office Section of the Administration Department.</p> <p>04 council staff and projects supervision reports produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>04 reports on efficient and effect Financial Management system produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>04 revenue collection reports produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>All council funds are accounted for (evidenced by quarterly accountability report) at GMC Town Clerk's Office Section of the Administration Department.</p> <p>All Council assets' safety ensured at GMC Town Clerk's Office Section of the Administration Department.</p> <p>Planning conducted according the guidelines and budget adhered to during implementation at GMC Town Clerk's Office Section of the Administration Department.</p> <p>Report/information timely submitted to the relevant authorities at GMC Town Clerk's Office Section of the Administration Department.</p> <p>04 disciplinary reports on errant public servants prepared at GMC Town Clerk's Office Section of the Administration</p>	<p>01 monitoring, supervision and evaluation reports produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>09 sets of top management, consultative and technical planning committees meeting minutes produced at GMC Town Clerk's Office</p>		
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	257,024		66,533		25.9%
211103 Allowances	23,999		7,950		33.1%
212105 Pension and Gratuity for Local Governments	0		1,178		N/A
213001 Medical expenses (To employees)	3,000		316		10.5%
221007 Books, Periodicals & Newspapers	5,160		357		6.9%
221008 Computer supplies and Information Technology (IT)	12,000		245		2.0%
221009 Welfare and Entertainment	4,800		7,031		146.5%
221011 Printing, Stationery, Photocopying and Binding	10,800		2,696		25.0%
221012 Small Office Equipment	3,600		741		20.6%
221014 Bank Charges and other Bank related costs	1,184		217		18.3%
221017 Subscriptions	2,000		250		12.5%
222001 Telecommunications	4,800		1,050		21.9%
223004 Guard and Security services	0		4,183		N/A
225001 Consultancy Services- Short term	18,000		35,635		198.0%
227001 Travel inland	28,000		1,060		3.8%
227004 Fuel, Lubricants and Oils	14,400		11,159		77.5%
Wage Rec't:	257,024	Wage Rec't:	66,533	Wage Rec't:	25.9%
Non Wage Rec't:	592,569	Non Wage Rec't:	74,067	Non Wage Rec't:	12.5%
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	849,593	Total	140,600	Total	16.5%

Output: Human Resource Management

0 limited finance allocated for the section, and understaffing that leads to over load

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211103 Allowances	1,800	14,743	819.1%
221003 Staff Training	0	767	N/A
221008 Computer supplies and Information Technology (IT)	0	260	N/A
221009 Welfare and Entertainment	191,491	25,804	13.5%
227001 Travel inland	3,609	560	15.5%
227004 Fuel, Lubricants and Oils	2,200	218	9.9%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	202,200	Non Wage Rec't:	42,352	Non Wage Rec't:	20.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	202,200	Total	42,352	Total	20.9%

Output: Office Support services

Non Standard Outputs:	Purchase of office cleaning materials to ensure clean office environment, To produce 12 monthly reports on office status. Hold meeting with support staff and produce reports. Ensure that monthly utilities bills are paid .	1.Cleaning materials was bought two times in the first quarter, 2.repaire was done once in the Toilets and Doors 3.meeting was held once with the Supportives staff.	0	Lack of financial support for carrying out actiities since supervisory section depends strickly on Loally raised revenue.
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Expenditure

213001 Medical expenses (To employees)	500	280	56.0%		
221012 Small Office Equipment	5,884	1,280	21.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	1,560	Non Wage Rec't:	15.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	1,560	Total	15.6%

Output: Records Management

Non Standard Outputs:	01 copy of section's budget and workplan prepared and approved at Records Section, GMC 04 quarterly reports on purchase of 4048 well classified files at Records Section, GMC 12 monthly reports on dispatch of 3876 mails at Records Section, GMC 12 monthly reports on receipt of 3792 mails at Records Section, GMC 01 report on procurement of 164 boxes for keeping records at Records Section, GMC 01 report on purchase of 01 laptop at Records Section, GMC 01 report on purchase of 01 bookshelf at Records Section, GMC 01 report on purchase of 01 office table at Records Section, GMC	01annual budget and quaterly estimates produced at registry section of administration GMC HQ. 02 development plan and work plan produced at registry section of administration GMC HQ.12 bulky files closed at registry section of administration GMC HQ. 31200	0	understaffing, limited allocation for the section
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	2,200	400	18.2%	
213001 Medical expenses (To employees)	800	850	106.3%	
221008 Computer supplies and Information Technology (IT)	2,200	300	13.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	926	92.6%	
221012 Small Office Equipment	1,900	380	20.0%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	536	53.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	3,392	21.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,000	3,392	21.2%	

Output: Procurement Services

Non Standard Outputs:	15 minutes of Contracts Committee meeting produced at PDU section of Administration Department 04 reports on quarterly procurement produced at PDU section of Administration Department 02 reports on preparation of 80 bid documents produced at PD PDU section of Administration Department 04 minutes of evaluation of bids produced at PDU section of Administration Department 04 reports of evaluation of bids produced at PDU section of Administration Department 01 report on consolidated procurement work plan produced at PDU section of Administration Department Desktop computer and a scanner produced at PDU section of Administration Department	produced 04 contracts committee meeting minutes at GMC Procurements section of the administration. Produced 01 evaluation report at GMC Procurement section of the administration section of the administration. Produced 01 quarterly report at GMC Procurement	0	Limited resources and delay in procurement processes especially bidding. Inadequate staff in the procurement section. Low release of fund thus affecting implementation of project.
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Expenditure

211103 Allowances	11,416	3,620	31.7%	
221010 Special Meals and Drinks	0	393	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,800	20	0.7%	
221012 Small Office Equipment	100	220	220.0%	

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	460	156	33.8%	
227001 Travel inland	3,040	320	10.5%	
227004 Fuel, Lubricants and Oils	800	300	37.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	33,416	5,028	Non Wage Rec't:	15.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	33,416	5,028	Total	15.0%

3. Capital Purchases

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	2 (Motor cycles procured for Internal Audit and Finance Departments (GMC).)	1 (Motor cycle procured for Finance Department (GMC).)	50.00	N/A
No. of vehicles purchased	1 (Supervision vehicle procured for Council Operation (GMC).)	1 (Supervision vehicle procured for Council Operation (GMC).)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231004 Transport equipment	127,380	60,000	47.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	127,380	60,000	Domestic Dev't:	47.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	127,380	60,000	Total	47.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report produced and submitted to MoFPED)	16/10/2014 (Annual performance report produced and submitted to MoFPED)	#Error	Under staffing in the department
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 3 monthly financial reports. Preparation of quarterly reports. Prepa
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Expenditure

211101 General Staff Salaries	126,193		34,042		27.0%
211103 Allowances	8,441		11,391		135.0%
221008 Computer supplies and Information Technology (IT)	6,000		1,593		26.6%
221009 Welfare and Entertainment	2,400		1,620		67.5%
221011 Printing, Stationery, Photocopying and Binding	14,000		13,422		95.9%
221012 Small Office Equipment	3,200		386		12.1%
221014 Bank Charges and other Bank related costs	1,400		233		16.6%
222001 Telecommunications	2,000		60		3.0%
224002 General Supply of Goods and Services	0		1,260		N/A
225001 Consultancy Services- Short term	0		430		N/A
227001 Travel inland	28,560		2,870		10.0%
227002 Travel abroad	100		1,989		1989.0%
227004 Fuel, Lubricants and Oils	20,001		153		0.8%
Wage Rec't:	126,193	Wage Rec't:	34,042	Wage Rec't:	27.0%
Non Wage Rec't:	96,201	Non Wage Rec't:	35,407	Non Wage Rec't:	36.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	222,395	Total	69,449	Total	31.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	180000000 (Enumeration of tax payers Assessment of tax payers Collection of service tax Compiling report)	53610250 (Value of LG service tax collected in the quarter (GMC).)	29.78	Inadequate revenue to run and supervise revenue collection
Value of Other Local Revenue Collections	2500000000 (Bardege Layibi Laroo Pece)	375940810 (Value of Other Local Revenue Collected in the quarter (GMC).)	15.04	
Value of Hotel Tax Collected	120000000 (Layibi Laroo Pece Bardege)	11167500 (Value of Hotel Tax Collected in the quarter (GMC).)	9.31	

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Tax enumeration and sensitisation Assessment of taxes Collection and operation Reporting	Tax enumeration and sensitisation conducted quarterly. Assessment of taxes conducted. Collection and operation Reporting.
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Expenditure

211103 Allowances	6,600	120	1.8%
221002 Workshops and Seminars	2,600	500	19.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	620	2.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	620	2.6%

Output: LG Expenditure management Services

0 N/A

Non Standard Outputs:	Preparation of 12 monthly reports. Maintenance of books of accounts Preparation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of credit ors and debtors ledgers	3 monthly financial reports prepared. 3 books of accounts maintained. 1 quarterly financial reports prepared. Final accounts prepared. Preparation of audit responses and accountabilities. Management of credit ors and debtors ledgers
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Expenditure

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Annual LG final accounts submitted to Auditor General for GMC.)	30/09/2015 (Annual LG final accounts submitted to Auditor General for GMC.)	#Error	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	5,000	100	2.0%
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	12 Mayor's, Deputy Mayor's, 4 LCIII Chairpersons' monthly salaries UGX 59,463,120 for 12 months will be paid at GMC HQ. 01 Desktop computer and a printer, stationery, and repair of photocopier and computers worth UGX 100 will be procured at Clerk to Council's Office GMC HQ. Refreshment, medical expenses and travel to councilors and staff worth UGX 17,340,100 will be given at Clerk to Council's Office GMC HQ. 06 Full Council, 12 Executive committee meetings and 30 committee meetings worth 206,150,000 will be conducted at GMC HQ.	salary paid to the Mayor, the Deputy Mayor and the four division Councillors Refreshment, Medical expenses, and travel paid as requested and approved by the Chief Executive. Desktop computer not yet purchases due to bureaucracy in procurement process	0	In adequate funds allocated to the department and hence only few activities are facilitated as planned or scheduled. The department resources are shared with other departments due to delay in requesting and supply of the same for other departments.
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Expenditure

211101 General Staff Salaries	61,148	12,725	20.8%
211103 Allowances	296,882	52,959	17.8%
213001 Medical expenses (To employees)	1,000	300	30.0%
213002 Incapacity, death benefits and funeral expenses	0	670	670000.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,258	62.9%
221009 Welfare and Entertainment	15,200	3,309	21.8%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	1,909	95.5%
221012 Small Office Equipment	500	500	100.0%
221014 Bank Charges and other Bank related costs	48	452	941.6%
221017 Subscriptions	500	750	150.0%
222001 Telecommunications	0	920	920000.0%
223005 Electricity	0	100	N/A
223006 Water	0	930	N/A
227001 Travel inland	10,260	1,750	17.1%
227004 Fuel, Lubricants and Oils	4,216	5,121	121.4%
Wage Rec't:	61,148	Wage Rec't: 12,725	Wage Rec't: 20.8%
Non Wage Rec't:	333,607	Non Wage Rec't: 70,928	Non Wage Rec't: 21.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	394,755	Total 83,653	Total 21.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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

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

Expenditure

211101 General Staff Salaries

26,417

6,604

25.0%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	7,486	500	6.7%
221007 Books, Periodicals & Newspapers	1,000	200	20.0%
221008 Computer supplies and Information Technology (IT)	1,500	1,015	67.7%
221009 Welfare and Entertainment	2,900	440	15.2%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,045	41.8%
222001 Telecommunications	0	60	N/A
227001 Travel inland	7,000	150	2.1%
227004 Fuel, Lubricants and Oils	5,000	1,068	21.4%
228003 Maintenance – Machinery, Equipment & Furniture	1,502	380	25.3%
291001 Transfers to Government Institutions	39,438	8,009	20.3%
Wage Rec't:	26,417	Wage Rec't: 6,604	Wage Rec't: 25.0%
Non Wage Rec't:	79,926	Non Wage Rec't: 12,867	Non Wage Rec't: 16.1%
Domestic Dev't:	28,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	134,343	Total 19,471	Total 14.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	73 staffSpaid their Salaries 7 support staff paid their monthly wages. Purchase of land for Extension of Aywee HC III	73 staffSpaid their Salaries 8 support staff paid their monthly wages. Procurement of land for extension of Aywee HC III not done Quarterly revive meetings held. Technical support supervision done,Municipal leaders monitoring visits and mentorship	0	Fund for procurement of the land for extention of Aywee HC not available.
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Expenditure

211101 General Staff Salaries	530,166	138,953	26.2%
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,960		5,903		37.0%
211103 Allowances	46,352		439		0.9%
221005 Hire of Venue (chairs, projector, etc)	400		150		37.5%
221012 Small Office Equipment	2,178		600		27.5%
221014 Bank Charges and other Bank related costs	2,000		191		9.6%
222001 Telecommunications	0		130		N/A
227004 Fuel, Lubricants and Oils	15,560		4,360		28.0%
228002 Maintenance - Vehicles	14,000		450		3.2%
228004 Maintenance – Other	5,500		1,325		24.1%
Wage Rec't:	530,166	Wage Rec't:	138,953	Wage Rec't:	26.2%
Non Wage Rec't:	105,822	Non Wage Rec't:	13,548	Non Wage Rec't:	12.8%
Domestic Dev't:	55,178	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	47,808	Donor Dev't:	0	Donor Dev't:	0.0%
Total	738,974	Total	152,501	Total	20.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Keep Gulu Clean and green conducted	Keep Gulu Clean and green conducted as result community members do manage garbage,liquid and solid waste diposal Properly.	0	Funding not available to enable the department conduct keep Gulu clean and green monthly.	
<i>Expenditure</i>					
211103 Allowances	3,000	2,763		92.1%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	2,763	Non Wage Rec't:	15.3%
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	Total	2,763	Total	15.3%

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.)	90 (Approved posts filled with qualified health workers in the health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III.)	112.50	Some facilities did not receive this funds e.g. Aywee HC III and Bardege HC III which did not make possible for them to conduct training,meetings ,otreaceches.
Number of trained health workers in health centers	60 (Trained health workers in health facilities.)	15 (Trained health workers in health facilities Intergrated outreaches conbducted. Quarterly review meetings,CME,support VHT meetings held.family Support group meetings with 250 of them.)	25.00	

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of trained health related training sessions held.	16 (Health related training sessions held.)	1 (1 Health related training sessions held.)	6.25	
Number of outpatients that visited the Govt. health facilities.	54280 (Outpatients visited Government Health Facilities.)	11750 (Patients visited Government Health Facilities of Bardege, Laroo, Aywee and Layibi Techo Health Centres.)	21.65	
No. and proportion of deliveries conducted in the Govt. health facilities	948 (Deliveries conducted in Government health facilities in GMC.)	352 (Deliveries conducted in Government health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III in GMC.)	37.13	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)	20 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)	21.05	
No. of children immunized with Pentavalent vaccine	1715 (Children immunized with Pentavalent vaccine in GMC.)	487 (Children immunized with Pentavalent vaccine in the health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III GMC.)	28.40	
Number of inpatients that visited the Govt. health facilities.	430 (Inpatients visited Government health facilities in GMC.)	127 (Inpatients visited Government health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III.)	29.53	
Non Standard Outputs:	N/A	NA		

Expenditure

263104 Transfers to other govt. units	131,704	6,500	4.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	6,500	27.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	107,704	0	0.0%
Total	131,704	6,500	4.9%

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)	732 (Teachers paid their salaries promptly. 10 schools in Bardege, 7 schools in pece, 7 schools in layi and 8 schools in Laroo)	88.83	N/A
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of qualified primary teachers	division.) 789 (Qualified teachers in the four Division Councils of Gulu Municipality: 252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council.)	division.) 789 (Qualified teachers in the four Division Councils of Gulu Municipality.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	4,138,051	1,025,490	24.8%	
Wage Rec't:	4,138,051	1,025,490	Wage Rec't:	24.8%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,138,051	1,025,490	Total	24.8%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2600 (Pupils will sit PLE within Gulu Municipal Council.)	0 (Planned for Q2)	.00	N/A
No. of Students passing in grade one	600 (Students will pass in Grade one)	0 (Planned for Q3)	.00	
No. of student drop-outs	60 (No of school dropouts in all the 31 UPE schools in the divisions)	00 (No School dropouts evidenced in all the 31 UPE schools in the divisions.)	.00	
No. of pupils enrolled in UPE	34000 (No. of pupils enrolled in 31 UPE schools in all the divisions.)	29404 (Pupils enrolled in 31 UPE schools in all the divisions.)	86.48	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants	266,533	62,109	23.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	266,533	62,109	Non Wage Rec't:	23.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	266,533	62,109	Total	23.3%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of students sitting O level	1100 (Students sat O level in GMC Sec. Schools.)	0 (Activity Planned for Second)	.00	N/A
No. of students passing O level	700 (Students passing O level in the five (5) Government funded Senior Secondary Schools in Layibi which is St Joseph's College Layibi and Bardege Division Councils: Gulu Senior Secondary School, Gulu High School, Gulu Army Senior secondary school and Secred Heart of Gulu Municipality paid)	0 (Activity planned for third Quarter)	.00	
No. of teaching and non teaching staff paid	200 (The Municipality will pay 200 non teaching and teaching staff.)	262 (Teaching and non teaching staff paid for Secondary Schools in GMC)	131.00	
Non Standard Outputs:	4 Quarterly reports on the performance of the five government funded Secondary Schools produced at GMC HQ- Education department. 5 Education Management Information System Forms received from Ministry of Education, sent to the five funded government schools for filling and later collected and submitted to Ministry of Education.	1 Quarterly report on the performance of the five government funded Secondary Schools produced at GMC HQ- Education department. Education Management Information System Forms received, filled and submitted to Ministry of Education quarterly.		

Expenditure

211101 General Staff Salaries	1,763,479	366,528	20.8%
Wage Rec't:	1,763,479	Wage Rec't: 366,528	Wage Rec't: 20.8%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,763,479	Total 366,528	Total 20.8%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2500 (Students will be enrolled in the Universal Secondary Education (USE))	6282 (Students be enrolled in the Universal Secondary Education (USE).)	251.28	The number of enrolled went up because we incuded A'level (UPOLET) and partner schools
Non Standard Outputs:	Universal Secondary Education capitation transferred to the Secondary Schools.	N/A		

Expenditure

263101 LG Conditional grants	1,041,045	260,427	25.0%
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

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

Expenditure

211101 General Staff Salaries	168,294		92,543		55.0%
Wage Rec't:	168,294	Wage Rec't:	92,543	Wage Rec't:	55.0%
Non Wage Rec't:	103,200	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	271,494	Total	92,543	Total	34.1%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 N/A

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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

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

Expenditure

211101 General Staff Salaries	22,691	6,813	30.0%
211103 Allowances	6,000	2,056	34.3%
213001 Medical expenses (To employees)	2,000	480	24.0%
221011 Printing, Stationery, Photocopying and Binding	4,500	266	5.9%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221012 Small Office Equipment	2,500	300	12.0%
221014 Bank Charges and other Bank related costs	1,200	218	18.2%
227001 Travel inland	6,000	100	1.7%
227004 Fuel, Lubricants and Oils	10,000	1,640	16.4%
228002 Maintenance - Vehicles	15,000	200	1.3%

Wage Rec't:	22,691	Wage Rec't:	6,813	Wage Rec't:	30.0%
Non Wage Rec't:	71,160	Non Wage Rec't:	5,260	Non Wage Rec't:	7.4%
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	93,851	Total	12,073	Total	12.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (5 Government and eight 8 Private Senior Schools within Gulu Municipality inspected.)	6 (Secondary Schools inspected and supervised in a quarter.)	46.15	N/A
No. of tertiary institutions inspected in quarter	0 (Gulu Municipal Council does not inspect any tertiary institution)	1 (Tertiary inspected in Q1)	0	
No. of inspection reports provided to Council	15 (Reports produced and presented before council Sectoral Committees of Education and copies sent to Division Councils and Directorate of Education Standard (DES) - MoES)	1 (Inspection report rprovided to council quarterly.)	6.67	
No. of primary schools inspected in quarter	44 (Primary schools inspected including 32 Government and 12 Private Primary Schools in the four Divison Councils of Gulu Municipal Council.)	41 (Primary Schools inspected and supervised in a quarter.)	93.18	
Non Standard Outputs:	04 Quarterly Inspection Reports produced at GMC HQ – Inspection Section of Education Department. 01 Primary Leaving Examination sitting supervision and performance will be reported at GMC HQ –	Quarterly Inspection Report produced at GMC HQ – Inspection Section of Education Department.		

Expenditure

211103 Allowances	22,428	1,368	6.1%
221011 Printing, Stationery, Photocopying and Binding	300	427	142.3%
227001 Travel inland	4,450	60	1.3%
227004 Fuel, Lubricants and Oils	8,497	640	7.5%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	51,444	<i>Non Wage Rec't:</i>	2,495	<i>Non Wage Rec't:</i>	4.8%
<i>Domestic Dev't:</i>	2,428	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,872	Total	2,495	Total	4.6%

Output: Sports Development services

0 N/A

Non Standard Outputs:	01 National Football competition games will be supported at the GMC HQ – Sports Section of Education Department. 03 Urban Sports galls (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.	Carried Football games and Regional Urban Council Sports Gall carried out in Q1
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Expenditure

211103 Allowances	9,127	4,920	53.9%
213001 Medical expenses (To employees)	600	150	25.0%
221009 Welfare and Entertainment	18,500	4,200	22.7%
221017 Subscriptions	100	600	600.0%
227001 Travel inland	7,500	1,280	17.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,528	11,150	28.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,528	11,150	28.2%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	17 staffs paid salaries for 12months	17 staffs paid salaries for 12 months. 12 vehicles maintained.	0	Limited funds given to the department
	To purchase 4computers, 3printers, and maintain 12vehicles	3 Consulting firms procured for feasibility studies and 10 roads projects designs made		
	3Consulting firms procured for feasibility studies and 10 roads projects designs made	12 projects environmentally monitored		
	50 street lighting points rehabilitated and new solinoids stretched at Olya and Labwor roads			
	12projects environmentally monitored			

Expenditure

211101 General Staff Salaries	61,772	12,141	19.7%		
211103 Allowances	14,000	2,276	16.3%		
221011 Printing, Stationery, Photocopying and Binding	2,500	182	7.3%		
221014 Bank Charges and other Bank related costs	0	259	N/A		
227001 Travel inland	5,700	814	14.3%		
227004 Fuel, Lubricants and Oils	1,200	264	22.0%		
228002 Maintenance - Vehicles	611	7,674	1255.1%		
Wage Rec't:	61,772	Wage Rec't:	12,141	Wage Rec't:	19.7%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,311	Domestic Dev't:	11,469	Domestic Dev't:	28.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	102,083	Total	23,610	Total	23.1%

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of Urban paved roads periodically maintained	2 (Length in KM of Urban paved roads periodically maintained)	4 (KM of Urban paved roads periodically and maintained.)	200.00	N/A
Length in Km of Urban paved roads routinely maintained	10 (18Km road rehabilitated of 1.4Km Eden road, 1.27Km Sir Samuel Baker road drains, 0.40Km drains of Dr. Lucile Corti road, Roads in central business districts (Coronation road,, Gulu Avenue, Awich - Queen's Avenue, Keyo-Awich roads, Labwo-Aliker roads, Olya - Awere road and rresealed and 10Km of earth roads roads graded and shaped. 6.0Km roads gravelled (Awach road 0.54Km, Jivan Abji road 0.20Km, Opio Vincient - Croches roda 5.61Km, Adere road 0.25Km, Ogowok Ayaru road 0..25Km, King George VI road .5Km. Alur road 0.87Km))	3 (Eden road, Sir Samuel Baker road, Dr. Lucile Corti road, Roads in central business districts)	30.00	
Non Standard Outputs:	Production of 60 bid documents and for items to be supplied for force account operation Write 10 inspection and quarterly reports	Production of 60 bid documents and for items to be supplied for force account operation Produced 10 inspection and quarterly reports		

Expenditure

263312 Conditional transfers for Road Maintenance	9,661,668	68,532	0.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,498,913	68,532	4.6%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	1,498,913	68,532	4.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 The Activity of the PRDP Projects was carried forward to the

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	240 trained in environmental management in Layibi Techo ward in Layibi division 4 PRDP projects screened in Gulu Municipal Council Casual labourers trained for 600 man days	Salaries and allowances paid to staff to perform their duties		second quarter.
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Expenditure

211101 General Staff Salaries	40,774		9,913		24.3%
211103 Allowances	20,379		1,533		7.5%
227001 Travel inland	4,080		560		13.7%
Wage Rec't:	40,774	Wage Rec't:	9,913	Wage Rec't:	24.3%
Non Wage Rec't:	55,259	Non Wage Rec't:	2,093	Non Wage Rec't:	3.8%
Domestic Dev't:	6,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	102,033	Total	12,006	Total	11.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	28 (Planting of trees in all the four divisions of Gulu Municipal Council.)	2 (Training men and women in the 700 man days.)	7.14	The weather was some how harsh and not suitable for tree planting
Area (Ha) of trees established (planted and surviving)	200 (Planting of trees and greening of the streets, Gulu avenue, Andrea Olal road, Queens avenue, Dr. Alier, Acholi road, Awich road in Laroo, Pece, Bardege & Layibi divisions.)	10 (Planting of trees in the Town centre of the municipality)	5.00	
Non Standard Outputs:	Monilising the community and people for training in areas of tree planting . Report Writing on the trees planted and maintained .	activity carried out therefore, monitoring activity was done and reports written		

Expenditure

211103 Allowances	2,500	200	8.0%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	5,000	200	Non Wage Rec't:	4.0%	
Domestic Dev't:		0	Domestic Dev't:	0.0%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	5,000	Total	200	Total	4.0%

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

No. of new land disputes settled within FY	11 (4 Physical planning committee in Gulu Municipal Council 5 surveys to be carried out. 1 in Labourline Ward, Pece Division, 2 in Kanyagoga Ward, Bar-dege Division, 1 in Pawel Ward, Pece	1 (1 Physical Planning committee Meeting carried out within the quarter in Gulu Municipal council, Iriaga Parish, Laroo Division)	9.09	There is inadequate funding given to the setors under natural department.
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Division, 1 in Keyi B in Bar-dege Division.
Processing of 2 Land Titles in Agwee Ward in Laroo Division)

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	2,000	1,605	80.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	1,605	22.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	1,605	22.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 literacy day, International youth day were not commemorated due to lack of funds. Quarterly Coordination meetings with partners is a big challenge because most of the partners work through the district.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

- | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ol style="list-style-type: none"> 1. 8 staff were paid their monthly salaries. 2. Community development workers operational fund paid quarterly. 3. Communities mobilised and empowered. 4. Community groups supported with CDD grant and PWDs grant. 5. CDD projects monitored and supervised quarterly. 6. 5 Staff supervised and mentored. 7. 6 international days commemorated. 8. 2 computers, 1 photocopier, 1 printer and other equipment maintained. 9. Office consumables procured. 10. 2 staff paid allowances. 11. MDF Public Debates on matters of Urban Development conducted. 12. Reproduction of the Charter for the MDFs done. 13. Held a number of talk shows on selected urban related topics in line with public debate. 14. developed Newsletters and other materials on activities of the MDFs (number of newsletters). | <ol style="list-style-type: none"> 1. 8 staff were paid their monthly salaries. 2. Community development workers operational fund paid quarterly. 3. Communities mobilised and empowered. 4. CDD projects monitored and supervised quarterly. 5. 5 Staff supervised and mentored. 6. 2 comput |
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Expenditure

211101 General Staff Salaries	45,702	10,621	23.2%		
211103 Allowances	15,823	1,250	7.9%		
221011 Printing, Stationery, Photocopying and Binding	11,355	864	7.6%		
221012 Small Office Equipment	1,000	300	30.0%		
221014 Bank Charges and other Bank related costs	1,175	172	14.7%		
227001 Travel inland	2,440	460	18.9%		
Wage Rec't:	45,702	Wage Rec't:	10,621	Wage Rec't:	23.2%
Non Wage Rec't:	55,675	Non Wage Rec't:	3,046	Non Wage Rec't:	5.5%
Domestic Dev't:	20,552	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	35,177	Donor Dev't:	0	Donor Dev't:	0.0%
Total	157,107	Total	13,667	Total	8.7%

Output: Social Rehabilitation Services

0 Youth Livelihood Programme operational funds is

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	Training of Youth on Income Generating Activities	Community mobilisation and empowerment conducted, Community Sensitisation meetings on youth livelihood programme conducted,		inadequate and normally not released according to schedules. Urban community members have poor attitude towards community meetings.
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Expenditure

211103 Allowances	17,000	1,750	10.3%
221002 Workshops and Seminars	10,000	905	9.1%
221005 Hire of Venue (chairs, projector, etc)	5,000	150	3.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	490	16.3%
221014 Bank Charges and other Bank related costs	500	125	25.0%
227004 Fuel, Lubricants and Oils	4,613	1,000	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,743	4,420	10.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,743	4,420	10.8%

Output: Adult Learning

No. FAL Learners Trained	1200 (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.)	300 (Bardege, Layibi, Pece, Laroo Divisions.(leaning centers) 1. FAL instructors motivated and active, 2. FAL programme monitored and supervised.)	25.00	All FAL materials was not availed except learners certificates due to insufficient funding. Municipalities were not given FAL materials by NALMIS.
Non Standard Outputs:	1. Technical backup support provided to FAL Instructors. 2. FAL materials provided by the NALMIS.	1. Technical backup support provided to FAL Instructors. 2. FAL materials provided by the NALMIS.		

Expenditure

211103 Allowances	5,400	1,050	19.4%
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding 767 733 95.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,167	Non Wage Rec't:	1,783	Non Wage Rec't:	28.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,167	Total	1,783	Total	28.9%

Output: Support to Public Libraries

Non Standard Outputs:	200 Text books procured for Gulu Public Library, 4 Sets of quarterly library committee meeting minutes produced, 12 Monthly reports on Journals, news papers and magazines procured produced. 12 Monthly Staff allowances and salaries paid promptly. 01 Book week festival implemented at the Library in Bardege Division – Bardege Parish. 04 Furniture procured for the Public Library in Bardege Division – Bardege Parish.	Library committee meeting conducted, Daily News papers, magazines and journals procured, national book week festival conducted, library building fumigated, minor repairs/maintenance done. Lunch allowance for staff paid.	0	There is under staffing at the library leading to poor operation of the library. The library building needs to be completed or renovated.
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Expenditure

211103 Allowances	2,968	590	19.9%		
221002 Workshops and Seminars	5,400	1,344	24.9%		
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33.3%		
221010 Special Meals and Drinks	500	220	44.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%		
221012 Small Office Equipment	1,000	300	30.0%		
223004 Guard and Security services	3,480	1,080	31.0%		
227001 Travel inland	500	370	74.0%		
227004 Fuel, Lubricants and Oils	2,000	500	25.0%		
228001 Maintenance - Civil	1,500	500	33.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	39,659	Non Wage Rec't:	6,404	Non Wage Rec't:	16.1%
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	39,659	Total	6,404	Total	16.1%

Output: Gender Mainstreaming

0 There is no women council in place, there

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Women council consultative meetings conducted quarterly. Minutes of meetings produced.	1 Women leaders meeting supported with its members coming from all the four Division Councils of GMC. Consultative meeting for women leaders conducted.		is need to organise for Gulu Municipal Women Councilors election. The funding is little to facilitate most of the women leaders activities in the divisions and parishes.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	50	50	100.0%
227004 Fuel, Lubricants and Oils	300	100	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,250	150	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,250	150	6.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Provision of Youth Friendly services and protection of children against violence)	26 (Youth Friendly services offered in all the four divisions of GMC Procurement of training materials 1. Youth groups mobilised and empowered. 2. Youth groups linked to other government programmes like CDD, NUSAF, NAADS, YLP and Youth Vengure capital etc)	86.67	Too much political interference in the implementation of Community Driven Development (CDD) programmes like the YLP, CDD, Special grant to PWDS, CDD etc. Urban communities have poor attitude towards community meetings and planning. Mobilisation done.
Non Standard Outputs:	1. Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like CDD, NUSAF, NAADS etc	1. Youth groups mobilised and empowered. 2. Youth groups linked to other government programmes like CDD, NUSAF, NAADS, YLP and Youth Vengure capital etc		

Expenditure

291001 Transfers to Government Institutions	0	1,872	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	142,601	1,872	1.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	142,601	1,872	1.3%

Output: Support to Youth Councils

No. of Youth councils supported	4 (All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held.	1 (Quarterly youth council meeting conducted, Youth groups formed and supported in all the divisions.	25.00	Inadequate funding for youth council activities. Political
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

	2. Youth groups mobilised and formed.	Procurement of small office equipment for the Youth Council Chairman at GMC HQ-)		interference in youth council affairs
	3. youth Councilors paid their allowances.)			
Non Standard Outputs:	1. Youth groups mobilised and empowered.	1. Youth groups mobilised and empowered.		
	2. Youths are linked to other government programmes like CDD, NUSAF, NAADS etc	2. Youth groups linked to other government programmes like CDD, NUSAF, NAADS, YLP, youth venture capital etc.		

Expenditure

211103 Allowances	1,600	330	20.6%
221002 Workshops and Seminars	300	100	33.3%
221011 Printing, Stationery, Photocopying and Binding	50	24	48.0%
227004 Fuel, Lubricants and Oils	300	109	36.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,250	563	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,250	563	25.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (All the 4 Divisions. 1. Disability council members paid their sitting allowances. 2. PWDs groups formed and sensitised. 3. PWDs community projects identified and supported. 4. Special grant for PWDs projects monitored and supervised.)	2 (Consultative meetings with PWDs leaders on issues affecting persons with disabilities in urban setting done, Community project identification done. Monitoring and supervision of community projects being implemented carried out. Special grant for PWDs projects monitored and supervised.)	33.33	Inadequate funding to PWDs groups and also for Disability council activities.
Non Standard Outputs:	1. Routine counseling and guidance to PWDs. 2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised.	1. Routine counseling and guidance to PWDs is on-going. 2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised.		

Expenditure

211103 Allowances	2,000	500	25.0%
227004 Fuel, Lubricants and Oils	500	250	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,870	750	5.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,870	750	5.8%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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.	1. Community made aware of CDD programme. 2. community needs identified and sub project proposals developed. 3. CDD sub- projects monitored and Supervised	0	1. Too much political interference in the implementation of Community Driven Development (CDD) programme, 2. Urban communities have poor attitude towards community meetings and planning.
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Expenditure

263104 Transfers to other govt. units	98,229	16,000	16.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	98,229	16,000	16.3%
Donor Dev't:		0	0.0%
Total	98,229	16,000	16.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0	Limited funds to run departmental activities
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	23,945	2,939	12.3%
211103 Allowances	30,149	5,158	17.1%
221008 Computer supplies and Information Technology (IT)	4,800	575	12.0%
221009 Welfare and Entertainment	10,100	300	3.0%
221011 Printing, Stationery, Photocopying and Binding	7,622	300	3.9%
224002 General Supply of Goods and Services	0	1,213	N/A
227001 Travel inland	16,113	747	4.6%
Wage Rec't:	23,945	2,939	12.3%
Non Wage Rec't:	60,231	8,293	13.8%
Domestic Dev't:	31,575	0	0.0%
Donor Dev't:		0	0.0%
Total	115,751	11,232	9.7%

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meetings produced.)	3 (3 sets of TPC meetings held and 3 sets Minutes produced)	25.00	Late release of funds to the department by the Finance Officer
No of qualified staff in the Unit	2 (Qualified staff recruited in the Unit.)	1 (Qualified staff recruited in the Unit.)	50.00	
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions produced.)	3 (Minutes of Council meetings with relevant resolutions produced.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	500	120	24.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	120	2.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	120	2.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0	Inadequate funding, for purchase of fuels, stationaries, and report production, Delay in updating books of accounts by staff in finance department.
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	38,631	9,366	24.2%
211103 Allowances	18,000	410	2.3%
213001 Medical expenses (To employees)	1,500	364	24.2%
221008 Computer supplies and Information Technology (IT)	5,500	249	4.5%
221009 Welfare and Entertainment	2,500	50	2.0%
221011 Printing, Stationery, Photocopying and Binding	6,500	880	13.5%
221012 Small Office Equipment	1,053	500	47.5%
221014 Bank Charges and other Bank related costs	250	167	66.6%
227004 Fuel, Lubricants and Oils	7,536	1,500	19.9%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	38,631	<i>Wage Rec't:</i>	9,366	<i>Wage Rec't:</i>	24.2%
<i>Non Wage Rec't:</i>	59,140	<i>Non Wage Rec't:</i>	4,119	<i>Non Wage Rec't:</i>	7.0%
<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	97,771	Total	13,485	Total	13.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,304,287	<i>Wage Rec't:</i>	1,795,210	<i>Wage Rec't:</i>	24.6%
<i>Non Wage Rec't:</i>	5,166,672	<i>Non Wage Rec't:</i>	715,023	<i>Non Wage Rec't:</i>	13.8%
<i>Domestic Dev't:</i>	409,653	<i>Domestic Dev't:</i>	87,469	<i>Domestic Dev't:</i>	21.4%
<i>Donor Dev't:</i>	190,689	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,071,302	Total	2,597,703	Total	19.9%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bardege		<i>LCIV: Gulu Municipal Council</i>		988,711	139,212
Sector: Works and Transport				180,000	0
LG Function: District, Urban and Community Access Roads				180,000	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				180,000	0
LCII: For God				90,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Gulu Municipal Council	Illio Croaches rd. 2.70Km	Other Transfers from Central Government	N/A	90,000	0
			(Not Started)		
LCII: Kanyagoga				90,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Gulu Municipal Council	Opio Vincient road 2.80Km	Other Transfers from Central Government	N/A	90,000	0
			(Not Started)		
Sector: Education				712,478	133,712
LG Function: Pre-Primary and Primary Education				195,907	19,178
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				39,200	0
LCII: Kanyagoga				39,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Gulu p/s		Conditional Grant to SFG	Not Started	19,600	0
Latrine construction in Kasubi p7		Conditional Grant to SFG	Not Started	19,600	0
Output: PRDP-Teacher house construction and rehabilitation				69,818	0
LCII: Kasubi				69,818	0
Item: 231002 Residential buildings (Depreciation)					
Complete construction of teachers' house in Kasubi Central P/S		Conditional Grant to SFG	Not Started	69,818	0
Output: PRDP-Provision of furniture to primary schools				2,667	0
LCII: Kasubi				2,667	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to Gulu Town primary school	Gulu Town p/s	Conditional Grant to SFG	Not Started	2,667	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,222	19,178
LCII: Bardege				7,844	1,615
Item: 263101 LG Conditional grants					
Obiya West Primary School		Conditional Grant to Primary Education	N/A	7,844	1,615
LCII: For God				23,354	4,505

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bardege		<i>LCIV: Gulu Municipal Council</i>		988,711	139,212
Item: 263101 LG Conditional grants					
Christ The King Demonstration P/S		Conditional Grant to Primary Education	N/A	10,150	1,283
St.Josephs Primary School		Conditional Grant to Primary Education	N/A	5,940	1,800
Mary Immaculate Primary School		Conditional Grant to Primary Education	N/A	7,264	1,421
LCII: Kanyagoga				38,115	8,705
Item: 263101 LG Conditional grants					
Kasubi Primary School		Conditional Grant to Primary Education	N/A	16,530	3,510
Mama Cave Primary School		Conditional Grant to Primary Education	N/A	4,844	1,615
Gulu Primary School		Conditional Grant to Primary Education	N/A	6,641	2,214
Christ Church Primary School	Green Valley	Conditional Grant to Primary Education	N/A	10,100	1,367
LCII: Kasubi				14,908	4,353
Item: 263101 LG Conditional grants					
Laliya Primary School		Conditional Grant to Primary Education	N/A	7,393	1,848
Kasubi Central Primary School		Conditional Grant to Primary Education	N/A	7,515	2,505
LG Function: Secondary Education				516,571	114,534
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,969	0
LCII: Kanyagoga				52,969	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classrooms at Gulu High School	Kanyagoga C Village	Construction of Secondary Schools	Not Started	52,969	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				463,602	114,534
LCII: For God				143,814	37,938
Item: 263101 LG Conditional grants					
Sacred Heart S.S	Obiya West	Conditional Grant to Secondary Education	N/A	143,814	37,938
LCII: Kanyagoga				139,482	36,494

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bardege		<i>LCIV: Gulu Municipal Council</i>		988,711	139,212
Item: 263101 LG Conditional grants					
Gulu High School	Kanyagoga C	Conditional Grant to Secondary Education	N/A	139,482	36,494
LCII: Kasubi				180,306	40,102
Item: 263101 LG Conditional grants					
Gulu Army Secondary School	Kanyagoga B	Conditional Grant to Secondary Education	N/A	180,306	40,102
Sector: Health				71,676	1,500
LG Function: Primary Healthcare				71,676	1,500
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				11,500	0
LCII: Kasubi				11,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Incinerator at Bardege HC	Bardege HC	Conditional Grant to PHC - development	Not Started	11,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				43,176	1,500
LCII: Kasubi				43,176	1,500
Item: 263104 Transfers to other govt. units					
Bardege Health Centre	Bardege HC III	Conditional Grant to PHC - Non Wage	N/A	43,176	1,500
				(Not Started)	
Output: Standard Pit Latrine Construction (LLS.)				17,000	0
LCII: Kasubi				17,000	0
Item: 263201 LG Conditional grants					
Bar-Dege Health Centre	Bardege HC III, ardege Division, Kasubi Parish	Conditional Grant to PHC - development	N/A	17,000	0
				(Not Started)	
Sector: Social Development				24,557	4,000
LG Function: Community Mobilisation and Empowerment				24,557	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				24,557	4,000
LCII: Kanyagoga				24,557	4,000
Item: 263104 Transfers to other govt. units					
Bardege	Being transfers of CDD fund to Bardege.	LGMSD (Former LGDP)	N/A	24,557	4,000
				(Started)	

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laroo		<i>LCIV: Gulu Municipal Council</i>		2,811,607	147,484
Sector: Works and Transport				2,463,145	68,532
LG Function: District, Urban and Community Access Roads				2,463,145	68,532
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				1,545,732	0
LCII: Iriaga				1,545,732	0
Item: 263312 Conditional transfers for Road Maintenance					
Engineer's Office	Municipal Engineer's Office.	Donor Funding	N/A	1,545,732	0
	Consultancy/design				
Output: Urban paved roads Maintenance (LLS)				917,413	68,532
LCII: Agwee				271,575	0
Item: 263312 Conditional transfers for Road Maintenance					
Gulu Municipal Council	Nelson Mandela rd, 1.20Km,	Other Transfers from	N/A	271,575	0
	Central Business roads	Central Government			
	(Market rd, Bank Lane,				
	Coronation, Lagara etc) rds				
			(Not Started)		
LCII: Iriaga				445,838	34,956
Item: 263312 Conditional transfers for Road Maintenance					
Gulu Municipal Council	Eden road {tarmac} 1.40Km,	Other Transfers from	N/A	445,838	34,956
	Engineer's Expenses: 4.5%	Central Government			
	Investment cost				
			(Initial stage)		
LCII: Queens				200,000	33,576
Item: 263312 Conditional transfers for Road Maintenance					
Stone pitching drain at	Drainage works: Dr. Lucile	Other Transfers from	N/A	100,000	33,576
Dr. Lucile Corti road	Corti road 0.4Km	Central Government			
			(Initial stages)		
Gulu Municipal Council	Geneal Maintenance of Road	Other Transfers from	N/A	100,000	0
	Equipments 12No.	Central Government			
			(Not Started)		
Sector: Education				96,391	13,953
LG Function: Pre-Primary and Primary Education				96,391	13,953
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				21,000	0
LCII: Not Specified				21,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom	Gulu Town P/S	LGMSD (Former	Not Started	21,000	0
Constru8tion at Gulu		LGDP)			
Town P/S					
Output: PRDP-Classroom construction and rehabilitation				20,000	0
LCII: Agwee				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of	Gulu Town Primary School	Conditional Grant to	Not Started	20,000	0
a classroom at Gulu		SFG			
Town P/S					

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laroo		<i>LCIV: Gulu Municipal Council</i>		2,811,607	147,484
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,391	13,953
LCII: Agwee				23,963	6,097
Item: 263101 LG Conditional grants					
Highland Primary School		Conditional Grant to Primary Education	N/A	5,818	1,939
Gulu Town Primary School		Conditional Grant to Primary Education	N/A	7,973	2,658
St. Peters Primary School, Laroo		Conditional Grant to Primary Education	N/A	10,172	1,500
LCII: Iriaga				15,574	4,191
Item: 263101 LG Conditional grants					
Laroo Primary School		Conditional Grant to Primary Education	N/A	8,568	2,856
Obiya Primary School		Conditional Grant to Primary Education	N/A	7,007	1,336
LCII: Pece-Prison				6,061	1,400
Item: 263101 LG Conditional grants					
Pece Prison Primary School		Conditional Grant to Primary Education	N/A	6,061	1,400
LCII: Queens				9,792	2,264
Item: 263101 LG Conditional grants					
Holy Rosary Primary School		Conditional Grant to Primary Education	N/A	9,792	2,264
Sector: Health				100,134	1,000
LG Function: Primary Healthcare				100,134	1,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				76,502	0
LCII: Pece-Prison				76,502	0
Item: 231002 Residential buildings (Depreciation)					
Completion of the Construction of staff house at Laroo HC under C3	Gulu Municipal Council Head Quarter	Conditional Grant to PHC- Development - Normal	Not Started	48,502	0
completion of Staff house		Conditional Grant to PHC - development	Not Started	28,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,632	1,000
LCII: Agwee				23,632	1,000
Item: 263104 Transfers to other govt. units					

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laroo		<i>LCIV: Gulu Municipal Council</i>		2,811,607	147,484
Laroo Health Centre II	Forest	Conditional Grant to PHC - Non Wage	N/A	23,632	1,000
(Not Started)					
Sector: Social Development				24,557	4,000
LG Function: Community Mobilisation and Empowerment				24,557	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				24,557	4,000
LCII: Agwee				24,557	4,000
Item: 263104 Transfers to other govt. units					
Laroo	Being transfers of CDD fund to Laroo.	LGMSD (Former LGDP)	N/A	24,557	4,000
(Started)					
Sector: Public Sector Management				127,380	60,000
LG Function: District and Urban Administration				127,380	60,000
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				127,380	60,000
LCII: Agwee				127,380	60,000
Item: 231004 Transport equipment					
Two motor cycles procured.	Gulu Municipal Council Headquarters	LGMSD (Former LGDP)	Not Started	17,380	0
One vehicle procured for supervision and monitoring.	Gulu Municipal Council Headquarters	LGMSD (Former LGDP)	Completed	110,000	60,000

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layibi		<i>LCIV: Gulu Municipal Council</i>		14,212,509	81,337
Sector: Works and Transport				13,749,653	0
LG Function: District, Urban and Community Access Roads				13,749,653	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				5,285,897	0
LCII: Library				5,285,897	0
Item: 263312 Conditional transfers for Road Maintenance					
Libraqry Parish, Layibi Division	Salvatore Olwoch road 0.672Km, Odur Min Odyek rd 0.336Km, Kabarega rd. 0.169Km	Donor Funding	N/A	5,285,897	0
Output: Urban paved roads Maintenance (LLS)				8,463,756	0
LCII: Library				8,463,756	0
Item: 263312 Conditional transfers for Road Maintenance					
Gulu Municipal Council	Jivan Abji rd, 0.50Km. Awach rd, 0.21Km	Other Transfers from Central Government	N/A	8,262,756	0
			(Not Started)		
Gulu Municipal Council	Stone pitching Sir Samuel Baker rd 1.27Km	Other Transfers from Central Government	N/A	201,000	0
			(Not Started)		
Sector: Education				367,034	75,337
LG Function: Pre-Primary and Primary Education				166,088	18,355
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,018	0
LCII: Not Specified				50,018	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Wii-aworanga P/S	Wii aworanga P/S	LGMSD (Former LGDP)	Not Started	29,000	0
Classroom Construction at Gulu Baptist P/S	Gulu Baptist P/S	LGMSD (Former LGDP)	Not Started	21,018	0
Output: PRDP-Classroom construction and rehabilitation				48,000	0
LCII: Kirombe				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of anew classroom block at Kirome P/S	Kirombe Primary School	Conditional Grant to SFG	Not Started	48,000	0
Output: PRDP-Provision of furniture to primary schools				5,333	0
LCII: Kirombe				5,333	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to Kirombe primary school	Kirombe P/S	PRDP	Not Started	5,333	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,737	18,355

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layibi		<i>LCIV: Gulu Municipal Council</i>		14,212,509	81,337
LCII: Kirombe				21,804	6,268
Item: 263101 LG Conditional grants					
Gulu Public Primary School		Conditional Grant to Primary Education	N/A	11,074	3,691
Kirombe Primary School		Conditional Grant to Primary Education	N/A	10,730	2,577
LCII: Library				10,086	3,362
Item: 263101 LG Conditional grants					
Gulu Prison Primary School		Conditional Grant to Primary Education	N/A	10,086	3,362
LCII: Patuda				7,408	1,800
Item: 263101 LG Conditional grants					
Wii-Aworanga Primary School		Conditional Grant to Primary Education	N/A	7,408	1,800
LCII: Techo				23,440	6,925
Item: 263101 LG Conditional grants					
Gulu Baptist Primary School		Conditional Grant to Primary Education	N/A	8,818	2,939
Layibi Techo Primary School		Conditional Grant to Primary Education	N/A	7,608	1,936
Layibi Primary School		Conditional Grant to Primary Education	N/A	7,014	2,050
LG Function: Secondary Education				200,946	56,982
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				200,946	56,982
LCII: Techo				200,946	56,982
Item: 263101 LG Conditional grants					
St. Josephs College, Layibi	Techo	Conditional Grant to Secondary Education	N/A	200,946	56,982
Sector: Health				71,264	2,000
LG Function: Primary Healthcare				71,264	2,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,000	0
LCII: Techo				30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Layibi Techo HC III		LGMSD (Former LGDP)	Not Started	30,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,264	2,000
LCII: Library				17,632	0

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layibi		<i>LCIV: Gulu Municipal Council</i>		14,212,509	81,337
Item: 263104 Transfers to other govt. units					
Prisons HC III		Donor Funding	N/A (Not Started)	17,632	0
LCII: Techo				23,632	2,000
Item: 263104 Transfers to other govt. units					
Layibi Techo III Health Centre	Techo	Conditional Grant to PHC - Non Wage	N/A (Not Started)	23,632	2,000
Sector: Social Development				24,557	4,000
LG Function: Community Mobilisation and Empowerment				24,557	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				24,557	4,000
LCII: Library				24,557	4,000
Item: 263104 Transfers to other govt. units					
Layibi	Being transfers of CDD fund to Layibi.	LGMSD (Former LGDP)	N/A (Started)	24,557	4,000

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

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

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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pece		<i>LCIV: Gulu Municipal Council</i>		11,967,660	105,534
Sector: Works and Transport				11,320,139	0
LG Function: District, Urban and Community Access Roads				11,320,139	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				11,219,639	0
LCII: Labour Line				5,884,149	0
Item: 263312 Conditional transfers for Road Maintenance					
Labour Line, Pece Division	Labour Line rd., Muroni road 0.694Km	Donor Funding	N/A	5,884,149	0
LCII: Vanguard				5,335,490	0
Item: 263312 Conditional transfers for Road Maintenance					
Vangaurd Parish, Pece Division	Commercial rd, 0.364Km, Adonga- Timothy Okwera rd. 0.490Km, Philip Turner rd, 0.266Km and Crane Avenue, 0.195Km	Donor Funding	N/A	5,335,490	0
Output: Urban paved roads Maintenance (LLS)				100,500	0
LCII: Pawel				100,500	0
Item: 263312 Conditional transfers for Road Maintenance					
Gulu Municipal Council	Ogwok Ayaru rd, 0.25Km; Adere rd, 0.25Km; King George VI, 0.44Km	Other Transfers from Central Government	N/A	100,500	0
Sector: Education				565,331	99,534
LG Function: Pre-Primary and Primary Education				188,835	10,623
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,233	0
LCII: For God				35,233	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Classroom and Office block at St. Kizito Primary School.	St. Kizito P. 7 School	LGMSD (Former LGDP)	Not Started	35,233	0
Output: PRDP-Latrline construction and rehabilitation				19,600	0
LCII: Pawel				19,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Pece p7 school		Conditional Grant to SFG	Not Started	19,600	0
Output: PRDP-Teacher house construction and rehabilitation				69,818	0
LCII: Tegwana				69,818	0
Item: 231002 Residential buildings (Depreciation)					
Complete construction of teachers house at Layibi central P/S		Conditional Grant to SFG	Not Started	69,818	0
<i>Lower Local Services</i>					

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pece		<i>LCIV: Gulu Municipal Council</i>		11,967,660	105,534
Output: Primary Schools Services UPE (LLS)				64,183	10,623
LCII: Labourline				9,584	3,195
Item: 263101 LG Conditional grants					
Labourline Primary School		Conditional Grant to Primary Education	N/A	9,584	3,195
LCII: Pawel				20,812	3,424
Item: 263101 LG Conditional grants					
Pece Pawel Primary School		Conditional Grant to Primary Education	N/A	3,749	1,020
Cubu Primary School		Conditional Grant to Primary Education	N/A	6,011	1,004
Pece Primary School		Conditional Grant to Primary Education	N/A	11,052	1,400
LCII: Tegwana				17,608	4,005
Item: 263101 LG Conditional grants					
St. Kizito Primary School, Aywee		Conditional Grant to Primary Education	N/A	7,286	1,004
Layibi Central Primary School		Conditional Grant to Primary Education	N/A	10,322	3,001
LCII: Vanguard				16,179	0
Item: 263101 LG Conditional grants					
Vanguard Primary School		Conditional Grant to Primary Education	N/A	16,179	0
LG Function: Secondary Education				376,497	88,911
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				376,497	88,911
LCII: Tegwana				376,497	88,911
Item: 263101 LG Conditional grants					
Gulu Secondary School	Green Valley	Conditional Grant to Secondary Education	N/A	272,874	64,370
Alliance High School	Layibi Central A	Conditional Grant to Secondary Education	N/A	103,623	24,541
Sector: Health				57,632	2,000
LG Function: Primary Healthcare				57,632	2,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,632	2,000
LCII: Pawel				23,632	2,000
Item: 263104 Transfers to other govt. units					

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pece		<i>LCIV: Gulu Municipal Council</i>		11,967,660	105,534
AYWEE HC III	Pawel	Conditional Grant to PHC - Non Wage	N/A	23,632	2,000
			(Not Started)		
Output: Standard Pit Latrine Construction (LLS.)				34,000	0
LCII: Tegwana				34,000	0
Item: 263201 LG Conditional grants					
Aywee Health Centre	Aywee HC III, Pece Division Tegwana Parish	Conditional Grant to PHC - development	N/A	34,000	0
			(Not Started)		
Sector: Social Development				24,557	4,000
LG Function: Community Mobilisation and Empowerment				24,557	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				24,557	4,000
LCII: Labour Line				24,557	4,000
Item: 263104 Transfers to other govt. units					
Pece	Being transfers of CDD fund to Pece.	LGMSD (Former LGDP)	N/A	24,557	4,000
			(Started)		

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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