
Vote: 754 Gulu Municipal Council **2013/14 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 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Gulu Municipal Council

Date: 17/10/2014

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

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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	2,589,861	646,108	25%
2a. Discretionary Government Transfers	1,019,659	245,176	24%
2b. Conditional Government Transfers	7,455,099	2,061,925	28%
2c. Other Government Transfers	1,013,184	248,906	25%
3. Local Development Grant	522,961	130,740	25%
4. Donor Funding	9,737,500	0	0%
Total Revenues	22,338,264	3,332,855	15%

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	1,988,489	363,796	313,085	18%	16%	86%
2 Finance	714,895	242,857	244,856	34%	34%	101%
3 Statutory Bodies	436,202	115,008	115,008	26%	26%	100%
4 Production and Marketing	106,379	13,858	3,371	13%	3%	24%
5 Health	1,048,800	209,391	177,159	20%	17%	85%
6 Education	6,700,733	1,878,314	1,775,221	28%	26%	95%
7a Roads and Engineering	10,763,412	289,870	285,072	3%	3%	98%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	112,006	25,207	18,370	23%	16%	73%
9 Community Based Services	305,452	66,502	66,502	22%	22%	100%
10 Planning	83,545	20,471	20,447	25%	24%	100%
11 Internal Audit	78,351	12,853	10,053	16%	13%	78%
Grand Total	22,338,264	3,238,127	3,029,144	14%	14%	94%
Wage Rec't:	6,243,719	1,662,877	1,662,676	27%	27%	100%
Non Wage Rec't:	5,398,426	1,384,187	1,261,184	26%	23%	91%
Domestic Dev't	958,619	191,063	105,284	20%	11%	55%
Donor Dev't	9,737,500	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

In the first quarter, GMC received a total cumulative revenue of Ushs.3,332,855,000 which represented only 15% revenue performance if compared with the total approved budget estimates for FY2013/2014 (Ushs.22,693,275,000). The poor performance was due to non release of USMID fund by World.

The releases transferred/disbursed to departments were Ushs.3,273,737,000, that is, 98.2% of the revenue received leaving only Ushs.59,118,000 in the General Fund Account. This was due to late remittances of Locally Raised Revenue by Divisions which did not warrant prompt allocation to benefiting departments as at the close of the quarter and also late transfer of LGMSD fund to Divisions, which is yet to be accomplished in the subsequent quarter.

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Summary: Overview of Revenues and Expenditures

However, the cumulative expenditure of the Local Government as at the end of quarter one was Ushs.2,349,938,000, representing a performance of 74.6% of the releases to the departments which were spent, therefore, a balance of Ushs.923,799,000 remained unspent as at the end of quarter one.

Reasons for unspent balances are stated here below:

The unspent balance under Administration is due to late transfer of Urban Unconditional Grant to the department and because of short period of time coupled with the absence of the Accounting Officer, the funds cannot be immediately utilized.

The unspent balance under Finance was due to PAF and LGMSD meant for financial reporting and investment service cost to cater for quarterly OBT progress reporting.

The reflected unspent balances under production and marketing was from PRDP2 and LGMSD funds which could not yet be utilized as no contractor/supplier had yet been procured to execute the works/supplies planned to be undertaken for projects because there was late placing of adverts. The unspent balance under Health as reflected unconditional grant and PHC Fund meant for the construction of staff house and maternity ward at Aywee HC III whose fund came late for it to be utilized as planned.

The unspent balance under Education were conditional grants and SFGs whose funds came late to be transferred to benefiting institutions and planned projects. Delay in approving budget and the absence of Accounting Officer were other factors factors.

The unspent balance under Roads and Engineering road rehabilitation fund and LGMSD whose release was not promptly transferred to the departmental Accounts due to late release from the centre coupled with political interference and intrigue in Gulu Municipal Council.

The unspent balance under Community Services as reflected at the end of quarter was due to delay in releases of LGMSD (CDD) funds from the center, there was also late submission of community proposals for funding CDD projects and delay in placing adverts by GMC among others.

Generally, GMC failed to place their procurement adverts early, thus, slowing down all the contracts works/supplies.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,589,861	646,108	25%
Miscellaneous	49,316	13,975	28%
Advertisements/Billboards	98,705	14,577	15%
Ground rent	12,375	1,510	12%
Land Fees	223,971	66,038	29%
Liquor licences	4,852	60	1%
Local Hotel Tax	105,977	30,234	29%
Market/Gate Charges	174,068	80,956	47%
Fees from appeals	4,522	0	0%
Business licences	376,836	100,391	27%
Occupational Permits		2,120	
Other Fees and Charges	211,666	55,900	26%
Other licences	14,120	4,000	28%
Sale of non-produced government Properties/assets	25,740	0	0%
Property related Duties/Fees	434,669	48,908	11%
Public Health Licences	9,261	3,000	32%
Refuse collection charges/Public convenience	28,357	8,911	31%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,966	0	0%
Rent & Rates from private entities	14,036	0	0%
Local Service Tax	150,870	28,041	19%
Rent & rates-produced assets-from private entities	18,162	9,988	55%
Application Fees	1,660	0	0%
Park Fees	625,731	177,500	28%
2a. Discretionary Government Transfers	1,019,659	245,176	24%
Urban Unconditional Grant - Non Wage	438,445	109,611	25%
Transfer of Urban Unconditional Grant - Wage	581,214	135,565	23%
2b. Conditional Government Transfers	7,455,099	2,061,925	28%
Conditional Grant to Community Devt Assistants Non Wage	1,562	391	25%
Conditional Grant to Secondary Education	779,294	259,765	33%
Conditional Grant to Functional Adult Lit	6,167	1,542	25%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to PAF monitoring	33,051	8,263	25%
Conditional Grant to PHC - development	150,511	37,628	25%
Conditional Grant to PHC- Non wage	53,636	13,409	25%
Conditional Grant to PHC Salaries	508,568	122,667	24%
Conditional Grant to Primary Education	240,622	80,207	33%
Conditional Grant to Primary Salaries	3,421,992	902,002	26%
Conditional Grant to Public Libraries	39,659	9,915	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,347	9,837	25%
Conditional transfers to Production and Marketing	39,347	9,837	25%
Conditional transfers to School Inspection Grant	13,038	3,260	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	42,120	7,200	17%
Conditional Grant to Secondary Salaries	1,521,531	450,922	30%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	9,000	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%

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Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Transfers for Non Wage Community Polytechnics	77,400	25,799	33%
Conditional Grant to Women Youth and Disability Grant	5,625	1,406	25%
Conditional Grant to Tertiary Salaries	168,294	44,520	26%
Conditional Grant to SFG	276,464	69,116	25%
Conditional transfers to Special Grant for PWDs	11,745	2,936	25%
2c. Other Government Transfers	1,013,184	248,906	25%
MoES UNEB	6,000	0	0%
NUSAF II	8,684	0	0%
Road Maintenance (Road Fund)	998,500	248,906	25%
3. Local Development Grant	522,961	130,740	25%
LGMSD (Former LGDP)	522,961	130,740	25%
4. Donor Funding	9,737,500	0	0%
World Bank (USID)	9,737,500	0	0%
Total Revenues	22,338,264	3,332,855	15%

(i) Cumulative Performance for Locally Raised Revenues

The overall Local revenue collected by GMC in the first quarter was Ushs.646,108,,000 which performed at 25% against an approved budget of Ushs.2,589,861,000 for FY2013/2014. Thus in the first quarter, much of the planned LR to be collected were accomplished. Particularly, the following LR sources performed very well: Park fees (Ushs.177,500,000), Business licences (Ushs.100,391,000), Markets/Gate charges (Ushs.80,956,000), Land fees (Ushs.66,038,000), Other fees & Charges (Ushs.55,900,000) and property related duties/fees (Ushs.48,908,000) among others.

(ii) Cumulative Performance for Central Government Transfers

The overall Central Government Grants (CGTs) received by GMC as at the end of quarter one was Ushs.2,686,747,000 representing 26.8% revenue performance of the approved CGTs and it is distributed as follows: Discretionary Government Transfers performed at 24%, Conditional Government Transfers performed at 28%, Other Government Transfers performed at 24% and Local Development Grant at 25%. The Central Government Grants released to GMC were as planned in quarter one, thus, the performance was very good.

(iii) Cumulative Performance for Donor Funding

Donor funding was particularly performed so poorly because the USMID funding to GMC for her infrastructural development was not yet received. It should also be noted that there is no development partner supporting GMC at the moment except promise from World Bank (USMID).

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,378,590	325,361	24%	344,647	325,361	94%
Conditional Grant to PAF monitoring	11,016	2,754	25%	2,754	2,754	100%
Locally Raised Revenues	377,782	84,765	22%	94,446	84,765	90%
Multi-Sectoral Transfers to LLGs	434,074	98,913	23%	108,519	98,913	91%
Urban Unconditional Grant - Non Wage	304,321	76,080	25%	76,080	76,080	100%
Transfer of Urban Unconditional Grant - Wage	251,397	62,849	25%	62,849	62,849	100%
<i>Development Revenues</i>	609,899	38,435	6%	152,475	38,435	25%
Unspent balances - donor	437,500	0	0%	109,375	0	0%
LGMSD (Former LGDP)	153,739	38,435	25%	38,435	38,435	100%
Multi-Sectoral Transfers to LLGs	18,660	0	0%	4,665	0	0%
Total Revenues	1,988,489	363,796	18%	497,122	363,796	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,378,590	274,681	20%	344,648	274,681	80%
Wage	251,397	62,849	25%	62,849	62,849	100%
Non Wage	1,127,193	211,832	19%	281,798	211,832	75%
<i>Development Expenditure</i>	609,899	38,404	6%	152,475	38,404	25%
Domestic Development	172,399	38,404	22%	43,100	38,404	89%
Donor Development	437,500	0	0%	109,375	0	0%
Total Expenditure	1,988,489	313,085	16%	497,122	313,085	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50,680	4%			
<i>Development Balances</i>		31	0%			
Domestic Development		31	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		50,711	3%			

The department of Administration planned to receive a total of Ush.497,122,000 but actually received Ush.363,796,000 which represents only 73% revenue performance of the quarterly planned revenue. Thus, the overall revenue performance was only 18% of the total approved revenue for FY2013/2015. This due to mainly non release of USMID (World Bank) funds meant for capacity building.

The department then spent Ushs.284,898,000, which is 57% expenditure performance of the total planned expenditure of the quarter.

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

The unspent balance as reflected is due to late transfer of Urban Unconditional Grant to the department and because of short period of time coupled with the absence of the Accounting Officer, the funds cannot be immediately utilized.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of vehicles purchased (PRDP)	1	1
No. of motorcycles purchased (PRDP)	2	0
No. (and type) of capacity building sessions undertaken	43	03
Availability and implementation of LG capacity building policy and plan	NO	No
Function Cost (UShs '000)	1,988,489	313,085
Cost of Workplan (UShs '000):	1,988,489	313,085

02 contract committee meetings held and 02 sets of minutes produced,
 01 procurement quarterly report produced and submitted to PPDA in Kampala. 17 contracts awarded for revenue collection and agreement signed. 01 consolidated procurement workplan produced at GMC Procurement section. Travel inland to Ministry of Finance, Planning and Economics Development . Purchase of small office equipments to be used by the support staffs. purchase of computer supply for records section.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	702,832	242,857	35%	175,708	242,857	138%
Locally Raised Revenues	142,457	29,442	21%	35,614	29,442	83%
Multi-Sectoral Transfers to LLGs	363,733	173,725	48%	90,933	173,725	191%
Urban Unconditional Grant - Non Wage	85,448	18,891	22%	21,362	18,891	88%
Transfer of Urban Unconditional Grant - Wage	111,193	20,798	19%	27,798	20,798	75%
Development Revenues	12,063	0	0%	3,016	0	0%
LGMSD (Former LGDP)	12,063	0	0%	3,016	0	0%
Total Revenues	714,895	242,857	34%	178,724	242,857	136%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	702,832	244,856	35%	175,708	244,856	139%
Wage	111,193	20,798	19%	27,798	20,798	75%
Non Wage	591,638	224,058	38%	147,910	224,058	151%
Development Expenditure	12,063	0	0%	3,016	0	0%
Domestic Development	12,063	0	0%	3,016	0	0%
Donor Development	0	0		0	0	
Total Expenditure	714,895	244,856	34%	178,724	244,856	137%
C: Unspent Balances:						
Recurrent Balances		-1,999	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-1,999	0%			

The excellent performance was due to Local Revenue coming from the Lower Local Services (divisions) and also due to under declaration of Revenue at that level.

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

The were no unspent balance

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/6/2014	30/9/2013
Value of LG service tax collection	250000000	26795750
Value of Hotel Tax Collected	150000000	20123500
Value of Other Local Revenue Collections	500000000	28469881
Date of Approval of the Annual Workplan to the Council	30/04/2013	30/03/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	30/03/2014
Date for submitting annual LG final accounts to Auditor General		30/09/2014
Function Cost (UShs '000)	714,895	244,856
Cost of Workplan (UShs '000):	714,895	244,856

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Workplan 2: Finance

The funds were used pay Sundry debtors mostly Supplier of Stationaries and other Recurrent expenditures.

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Workplan 3: Statutory Bodies

(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>	436,202	115,008	26%	109,051	115,008	105%
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	42,120	7,200	17%	10,530	7,200	68%
Conditional transfers to Councillors allowances and Ex	9,000	0	0%	2,250	0	0%
Locally Raised Revenues	183,554	69,704	38%	45,889	69,704	152%
Multi-Sectoral Transfers to LLGs	178,973	32,465	18%	44,743	32,465	73%
Transfer of Urban Unconditional Grant - Wage	17,343	4,336	25%	4,336	4,336	100%
Total Revenues	436,202	115,008	26%	109,051	115,008	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	436,202	115,008	26%	109,051	115,008	105%
Wage	59,463	11,536	19%	14,866	11,536	78%
Non Wage	376,739	103,472	27%	94,185	103,472	110%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	436,202	115,008	26%	109,051	115,008	105%
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 received Ushs.15,008,000 during the quarter which is 5.8% revenue performance. The department survives purely on locally raised revenue and was able to receive it as planned plus little addition meant for extra standing committee meeting.

The funds were spent on wages and emuloment for political leadership. The vast majority of the funds went to cater for council meetings and standing committee meetings as stipulated in LGA Cap 243.

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

The department spent all the funds allocated to them.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No.of Auditor Generals queries reviewed per LG		4
Function Cost (UShs '000)	436,202	115,008
Cost of Workplan (UShs '000):	436,202	115,008

5 Standing committee meetings were conducted and 5 sets of minutes produced.

Full council meetings are held, minutes and reports are produced and submitted to the Executive Council.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	84,210	13,858	16%	21,052	13,858	66%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Conditional transfers to Production and Marketing	39,347	9,837	25%	9,837	9,837	100%
Locally Raised Revenues	20,468	650	3%	5,117	650	13%
Transfer of Urban Unconditional Grant - Wage	13,482	3,371	25%	3,371	3,371	100%
Development Revenues	22,169	0	0%	5,542	0	0%
LGMSD (Former LGDP)	22,169	0	0%	5,542	0	0%
Total Revenues	106,379	13,858	13%	26,595	13,858	52%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	84,210	3,371	4%	21,052	3,371	16%
Wage	13,482	3,371	25%	3,371	3,371	100%
Non Wage	70,728	0	0%	17,682	0	0%
Development Expenditure	22,169	0	0%	5,542	0	0%
Domestic Development	22,169	0	0%	5,542	0	0%
Donor Development	0	0		0	0	
Total Expenditure	106,379	3,371	3%	26,595	3,371	13%
C: Unspent Balances:						
Recurrent Balances		10,487	12%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,487	10%			

The department planned to spend a total of Ugx. 26,595,000/- in the quarter. However, it received Ugx. 13,858,000/- to facilitate the planned activities. The funds received translates to 52% of the revenue.

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 funding whose money came late.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	106,379	3,371
Function: 0183 District Commercial Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	106,379	3,371

Stationary and other small office equipments procured and are in place.

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Workplan 5: Health

(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>	848,014	171,763	20%	212,003	171,763	81%
Conditional Grant to PHC Salaries	508,568	122,667	24%	127,142	122,667	96%
Conditional Grant to PHC- Non wage	53,636	13,409	25%	13,409	13,409	100%
Locally Raised Revenues	8,651	5,085	59%	2,163	5,085	235%
Multi-Sectoral Transfers to LLGs	228,482	30,602	13%	57,120	30,602	54%
Urban Unconditional Grant - Non Wage	48,676	0	0%	12,169	0	0%
<i>Development Revenues</i>	200,786	37,628	19%	50,196	37,628	75%
Conditional Grant to PHC - development	150,511	37,628	25%	37,628	37,628	100%
LGMSD (Former LGDP)	41,150	0	0%	10,288	0	0%
Multi-Sectoral Transfers to LLGs	9,125	0	0%	2,281	0	0%
Total Revenues	1,048,800	209,391	20%	262,200	209,391	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	848,013	169,284	20%	212,004	169,284	80%
Wage	508,568	122,667	24%	127,142	122,667	96%
Non Wage	339,445	46,618	14%	84,862	46,618	55%
<i>Development Expenditure</i>	200,786	7,875	4%	50,196	7,875	16%
Domestic Development	200,786	7,875	4%	50,196	7,875	16%
Donor Development	0	0		0	0	
Total Expenditure	1,048,799	177,159	17%	262,200	177,159	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,478	0%			
<i>Development Balances</i>		29,753	15%			
Domestic Development		29,753	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,231	3%			

The department received Ush:209,391,000 during the quarter which is 80% revenue performance.

Out of the money received, the department spent only 80.9% to implement the planned outputs in the quarter.

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

The unspent balance as reflected is PHC Fund meant for the construction of staff house and maternity ward at Aywee HC III whose fund came late for it to be utilised as planned.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 754 Gulu Municipal Council 2013/14 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	60	15
No.of trained health related training sessions held.	12	2
Number of outpatients that visited the Govt. health facilities.	120000	2400
Number of inpatients that visited the Govt. health facilities.	600	40
No. and proportion of deliveries conducted in the Govt. health facilities	90	62
%age of approved posts filled with qualified health workers	70	96
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	15
No. of children immunized with Pentavalent vaccine	160000	306
No. of new standard pit latrines constructed in a village	13	10
No. of villages which have been declared Open Defecation Free(ODF)	00	0
No of staff houses constructed	1	1
No of maternity wards constructed	1	1
No of maternity wards constructed (PRDP)	1	1
Value of medical equipment procured	120	40
Function Cost (US\$ '000)	1,048,799	177,159
Cost of Workplan (US\$ '000):	1,048,799	177,159

Construction of staff house in Laroo HC III ,Aywee HC III and Maternity unit in Aywee

Vote: 754 Gulu Municipal Council**2013/14 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>	6,378,555	1,803,268	28%	1,593,139	1,803,268	113%
Conditional Grant to Tertiary Salaries	168,294	44,520	26%	42,073	44,520	106%
Conditional Grant to Primary Salaries	3,421,992	902,002	26%	855,498	902,002	105%
Conditional Grant to Secondary Salaries	1,521,531	450,922	30%	380,383	450,922	119%
Conditional Grant to Primary Education	240,622	80,207	33%	60,156	80,207	133%
Conditional Grant to Secondary Education	779,294	259,765	33%	194,823	259,765	133%
Conditional transfers to School Inspection Grant	13,038	3,260	25%	3,260	3,260	100%
Conditional Transfers for Non Wage Community Polyt	77,400	25,799	33%	19,350	25,799	133%
Locally Raised Revenues	77,472	24,228	31%	19,368	24,228	125%
Other Transfers from Central Government	6,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	52,433	7,445	14%	13,108	7,445	57%
Transfer of Urban Unconditional Grant - Wage	20,479	5,120	25%	5,120	5,120	100%
<i>Development Revenues</i>	322,178	75,046	23%	80,544	75,046	93%
Conditional Grant to SFG	276,464	69,116	25%	69,116	69,116	100%
LGMSD (Former LGDP)	23,719	5,930	25%	5,930	5,930	100%
Multi-Sectoral Transfers to LLGs	21,995	0	0%	5,499	0	0%
Total Revenues	6,700,733	1,878,314	28%	1,673,683	1,878,314	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,378,555	1,751,463	27%	1,593,139	1,751,463	110%
Wage	5,132,295	1,402,564	27%	1,281,574	1,402,564	109%
Non Wage	1,246,260	348,899	28%	311,565	348,899	112%
<i>Development Expenditure</i>	322,178	23,758	7%	80,544	23,758	29%
Domestic Development	322,178	23,758	7%	80,544	23,758	29%
Donor Development	0	0		0	0	
Total Expenditure	6,700,733	1,775,221	26%	1,673,683	1,775,221	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51,805	1%			
<i>Development Balances</i>		51,288	16%			
Domestic Development		51,288	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		103,093	2%			

The department got a total of Ush.1,878,314,000 during the quarter, which is 112% revenue performance. The over performance was due the salary enhancement for teachers in Primary & Secondary schools and also Tutors in Tertiary institutions. The department spent 75.1% of the funds received to implement the quarterly planned outputs.

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. Delay in approving budget and the absence of Accounting Officer were other factors.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 754 Gulu Municipal Council 2013/14 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	798	795
No. of qualified primary teachers	798	798
No. of pupils enrolled in UPE	34602	32045
No. of student drop-outs	88	26
No. of Students passing in grade one	500	0
No. of pupils sitting PLE	2755	0
No. of classrooms constructed in UPE	04	0
No. of classrooms rehabilitated in UPE	02	0
No. of latrine stances constructed	15	0
No. of teacher houses constructed (PRDP)	1	0
No. of primary schools receiving furniture	3	0
No. of primary schools receiving furniture (PRDP)	3	0
Function Cost (US\$ '000)	3,930,908	1,013,412
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	186	225
No. of students passing O level	650	0
No. of students sitting O level	1043	0
No. of students enrolled in USE	2368	6460
Function Cost (US\$ '000)	2,300,825	710,687
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	9	12
No. of students in tertiary education	270	384
Function Cost (US\$ '000)	245,694	44,520
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	44	0
No. of secondary schools inspected in quarter	13	0
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	15	0
Function Cost (US\$ '000)	223,306	6,602
Function: 0785 Special Needs Education		
No. of SNE facilities operational	0	3
No. of children accessing SNE facilities	0	95
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,700,733	1,775,221

The department carried out school inspection and monitoring in 44 schools, inspection reports produced and acted upon, games , presented urban coucil sports Galla at regional level for football,volleyball and netball ,prwesented the primary pupils for ball games National competition.

2 Coordination meetings held with Head Teachers and coordinating centre tutors.

798 primary teachers paid their monthly salaries,225 secondary teachers and 12 tertiary tutors paid their monthly salaries

UPE and USE grants received in primary and secondary school Accounts.

Vote: 754 Gulu Municipal Council 2013/14 Quarter 1

Workplan 7a: Roads and Engineering

(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>	1,387,560	288,120	21%	346,890	288,120	83%
Locally Raised Revenues	28,743	13,252	46%	7,186	13,252	184%
Other Transfers from Central Government	998,500	248,906	25%	249,625	248,906	100%
Multi-Sectoral Transfers to LLGs	317,776	15,327	5%	79,444	15,327	19%
Transfer of Urban Unconditional Grant - Wage	42,541	10,635	25%	10,635	10,635	100%
<i>Development Revenues</i>	9,375,853	1,750	0%	2,343,963	1,750	0%
Donor Funding	9,300,000	0	0%	2,325,000	0	0%
LGMSD (Former LGDP)	7,000	1,750	25%	1,750	1,750	100%
Multi-Sectoral Transfers to LLGs	68,853	0	0%	17,213	0	0%
Total Revenues	10,763,412	289,870	3%	2,690,853	289,870	11%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,387,560	283,322	20%	346,890	283,322	82%
Wage	42,541	10,435	25%	10,635	10,435	98%
Non Wage	1,345,019	272,887	20%	336,255	272,887	81%
<i>Development Expenditure</i>	9,375,853	1,750	0%	2,343,963	1,750	0%
Domestic Development	75,853	1,750	2%	18,963	1,750	9%
Donor Development	9,300,000	0	0%	2,325,000	0	0%
Total Expenditure	10,763,412	285,072	3%	2,690,853	285,072	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,799	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,799	0%			

The department received Ush.289,970,000 which is only 11% revenue performance. The poor performance of revenue is due to non release of World Bank (USMID) donor funding worth Ush.2,325,000,000. The department spent Ush.33,697,000 which is only 11.7% expenditure performance.

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

The unspent balance here is from road rehabilitation fund and LGMSD whose release was not promptly transferred to the departmental Accounts due to late release from the centre coupled with political interference and intrigue in Gulu Municipal Council.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of urban roads upgraded to bitumen standard	4	0
Length in Km of Urban paved roads routinely maintained	9	0
Function Cost (UShs '000)	10,763,412	285,072
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	10,763,412	285,072

Vote: 754 Gulu Municipal Council **2013/14 Quarter 1**

Workplan 7a: Roads and Engineering

Zero physical performances. Supplies for previous quarter were paid in this quarters.

Vote: 754 Gulu Municipal Council 2013/14 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 2013/14 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	101,506	25,207	25%	25,377	25,207	99%
Conditional Grant to District Natural Res. - Wetlands (39,347	9,837	25%	9,837	9,837	100%
Locally Raised Revenues	23,400	0	0%	5,850	0	0%
Multi-Sectoral Transfers to LLGs	3,810	6,633	174%	952	6,633	696%
Transfer of Urban Unconditional Grant - Wage	34,949	8,737	25%	8,737	8,737	100%
<i>Development Revenues</i>	10,500	0	0%	2,625	0	0%
LGMSD (Former LGDP)	8,500	0	0%	2,125	0	0%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
Total Revenues	112,006	25,207	23%	28,002	25,207	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	101,506	18,370	18%	25,377	18,370	72%
Wage	34,949	8,737	25%	8,737	8,737	100%
Non Wage	66,557	9,633	14%	16,639	9,633	58%
<i>Development Expenditure</i>	10,500	0	0%	2,625	0	0%
Domestic Development	10,500	0	0%	2,625	0	0%
Donor Development	0	0		0	0	
Total Expenditure	112,006	18,370	16%	28,002	18,370	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,837	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,837	6%			

The Budget for quarter one was 25,377,000 and the quarter out turn was 18,574,000 giving 75% under recurrent revenues. Under Urban Unconditional grants wage Planned revenue was 8,737,000 and the quarter outturn was 8,737,000 which was 100%. Conditional grants-Wetland planned revenue was 9,837,000 and the quarter outturn was 9,837,000 which was 100%. The total revenues planned was 28,002,000 and the quarter out turn was 18,574,000 which constitute 66%.

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

There was a delay in the procurement process. The stakeholders had not yet been mobilized. There is no Survey Attendant recruited in the sector yet it is to be there.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	1050	0
No. of community women and men trained in ENR monitoring (PRDP)	4	0
Function Cost (UShs '000)	112,006	18,370
Cost of Workplan (UShs '000):	112,006	18,370

Vote: 754 Gulu Municipal Council **2013/14 Quarter 1**

Workplan 8: Natural Resources

1 survey of Labourline estates carried out in Labourline ward in Pece division.

Vote: 754 Gulu Municipal Council 2013/14 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>	193,369	35,945	19%	48,342	35,945	74%
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 Græ	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%
Locally Raised Revenues	24,163	4,100	17%	6,040	4,100	68%
Multi-Sectoral Transfers to LLGs	58,746	4,229	7%	14,686	4,229	29%
Transfer of Urban Unconditional Grant - Wage	45,702	11,426	25%	11,426	11,426	100%
<i>Development Revenues</i>	112,083	30,557	27%	28,021	30,557	109%
LGMSD (Former LGDP)	103,399	25,850	25%	25,850	25,850	100%
Other Transfers from Central Government	8,684	0	0%	2,171	0	0%
Multi-Sectoral Transfers to LLGs		4,708		0	4,708	
Total Revenues	305,452	66,502	22%	76,363	66,502	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	193,369	40,652	21%	48,342	40,652	84%
Wage	45,702	11,426	25%	11,426	11,426	100%
Non Wage	147,666	29,226	20%	36,916	29,226	79%
<i>Development Expenditure</i>	112,083	25,850	23%	28,021	25,850	92%
Domestic Development	112,083	25,850	23%	28,021	25,850	92%
Donor Development	0	0		0	0	
Total Expenditure	305,452	66,502	22%	76,363	66,502	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-4,707	-2%			
<i>Development Balances</i>		4,707	4%			
Domestic Development		4,707	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received Ushs.66,502,000 during the quarter which represents 87% revenue performance. The poor performance is attributed to little release of locally raised revenue rather than what was planned for during the quarter to the department.

The departmental expenditure was Ushs.41,945,000 which gives 63% expenditure performance of the quarterly planned expenditure.

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

The unspent balance as reflected at the end of quarter was due to delay in releases of CDD funds from the center, late submission of community proposals for funding CDD projects and delay in placing adverts by GMC among others.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 754 Gulu Municipal Council 2013/14 Quarter 1

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. FAL Learners Trained	50	50
No. of Youth councils supported	5	5
No. of assisted aids supplied to disabled and elderly community	6	6
Function Cost (UShs '000)	305,452	66,502
Cost of Workplan (UShs '000):	305,452	66,502

Communities mobilised and sensitised on CDD, NAADS, NUSAF, and Special grant for PWDs. Quarterly meetings for Women, youth, and Disability councils conducted. Community groups formed and registered. 50 Fal Instructors paid their allowances.

Vote: 754 Gulu Municipal Council**2013/14 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>	52,956	12,824	24%	13,239	12,824	97%
Conditional Grant to PAF monitoring	10,835	2,700	25%	2,709	2,700	100%
Locally Raised Revenues	31,433	10,124	32%	7,858	10,124	129%
Transfer of Urban Unconditional Grant - Wage	10,689	0	0%	2,672	0	0%
<i>Development Revenues</i>	30,589	7,647	25%	7,647	7,647	100%
LGMSD (Former LGDP)	30,589	7,647	25%	7,647	7,647	100%
Total Revenues	83,545	20,471	25%	20,886	20,471	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,956	12,800	24%	13,239	12,800	97%
Wage	10,689	0	0%	2,672	0	0%
Non Wage	42,268	12,800	30%	10,567	12,800	121%
<i>Development Expenditure</i>	30,589	7,647	25%	7,647	7,647	100%
Domestic Development	30,589	7,647	25%	7,647	7,647	100%
Donor Development	0	0		0	0	
Total Expenditure	83,545	20,447	24%	20,886	20,447	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24	0%			

The department planned to receive Ush.20,886,000 in the quarter but the actual amount received is Ush.20,447,000 representing 98% revenue performance. Most of the planned revenue to the department came as planned.

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

The department utilised all the funds allocated to it during the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (UShs '000)</i>	83,545	20,447
Cost of Workplan (UShs '000):	83,545	20,447

3TPC Meeting conducted

3 sets of minutes produced

Quarterly monitoring visits conducted and reports produced.

GMC Budget for FY 2013/14 adjusted and approved by the council.

Vote: 754 Gulu Municipal Council 2013/14 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	78,351	12,853	16%	19,588	12,853	66%
Conditional Grant to PAF monitoring	11,200	2,800	25%	2,800	2,800	100%
Locally Raised Revenues	33,712	1,080	3%	8,428	1,080	13%
Multi-Sectoral Transfers to LLGs		680		0	680	
Transfer of Urban Unconditional Grant - Wage	33,439	8,293	25%	8,360	8,293	99%
Total Revenues	78,351	12,853	16%	19,588	12,853	66%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	78,351	10,053	13%	19,588	10,053	51%
Wage	33,439	8,293	25%	8,360	8,293	99%
Non Wage	44,912	1,760	4%	11,228	1,760	16%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	78,351	10,053	13%	19,588	10,053	51%
C: Unspent Balances:						
Recurrent Balances		2,801	4%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,801	4%			

The department planned to receive Ush 19,588,000/= in the Quarter but the actual received was Ush 10,053,000/= representing 51% of revenue performance. The poor performance was due to little release of locally raised revenue to the department.

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

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

The department failed to utilise fund as reflected because of late release of fund coming from PAF Monitoring and Accountability meant for the Audit work in Primary Schools within GMC.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits		12
Date of submitting Quarterly Internal Audit Reports		15/10/2013
Function Cost (UShs '000)	78,351	10,053
Cost of Workplan (UShs '000):	78,351	10,053

Quarter one report for GMC and 4 Divisions produced and monitoring visits conducted and reports produced as well as revenue inspection audit done and report produced.

Vote: 754 Gulu Municipal Council 2013/14 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)
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	03 minutes of TPC meetings produced at Town Clerk's Office, GMC 03 reports of TPC to MEC produced at Town Clerk's Office, GMC 03 minutes of Top Management meetings produced at Town Clerk's Office, GMC 01 quarterly report produced at Town Clerk's Office	-17 staff paid their monthly salaries - All offices are cleaned by supportives staff - TPC meetings conducted monthly and 3 minutes produced. -Utility bills are paid (Water & Electricity) -3 TPC minutes submitted to MEC. 1 monitoring visit conducted
<i>Books, Periodicals and Newspapers</i>		4,754
<i>Computer Supplies and IT Services</i>		1,530
<i>Welfare and Entertainment</i>		9,926
<i>Printing, Stationery, Photocopying and Binding</i>		1,080
<i>Small Office Equipment</i>		230
<i>Bank Charges and other Bank related costs</i>		411
<i>Subscriptions</i>		100
<i>Postage and Courier</i>		280
<i>Water</i>		891
<i>Consultancy Services- Short-term</i>		23,000
<i>Travel Inland</i>		160
<i>Fuel, Lubricants and Oils</i>		6,423
<i>Maintenance - Vehicles</i>		2,105
<i>General Staff Salaries</i>		62,849
<i>Allowances</i>		10,480
<i>Wage Rec't:</i>	62,849	62,849
<i>Non Wage Rec't:</i>	91,811	61,370
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	154,660	124,219

Output: Human Resource Management

Non Standard Outputs:	03 Payroll updates conducted at the Municipal head office and submitted 03 Submissions to DSC made at the District headquarters. 01 report on routine coordination of human Resource activities conducted at the Municipal and Divisions 01 minutes pr	03 Payroll updates conducted at the Municipal head office and submitted 03 Submissions to DSC made at the District headquarters. 03 reports produced on routine monitoring and verification of Human resource at the Municipal Headquarters and LLG condu
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Vote: 754 Gulu Municipal Council 2013/14 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		
Allowances		840
Welfare and Entertainment		39,773
Printing, Stationery, Photocopying and Binding		100
Travel Inland		200
Wage Rec't:		
Non Wage Rec't:	49,750	40,913
Domestic Dev't:		
Donor Dev't:		
Total	49,750	40,913
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	03 (Sponsoring of HRO for post Graduate Diploma in HRM at UML, 01 report produced on Gender mainstreaming training conducted at HRD Section, Administration, GMC, 01 reports on Quarterly CB Impact Assessment exercise at HRD Section, GMC Headquarters, 01 reports on Quarterly CB Impact Assessment exercise at HRD Section, GMC Headquarters)	03 (HRO sponsored for Post graduate Diploma in HRM at UML. Gender, HIV/AIDS, Disaster and Population mainstreaming sensitisation conducted and 1 set of minutes produced. CB impact assessment conducted.)
Availability and implementation of LG capacity building policy and plan	No (N/A)	No (The activity was not planned for this financial year)
Non Standard Outputs:	N/A	N/A
Staff Training		10,536
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	10,567	10,536
Donor Dev't:	109,375	
Total	119,941	10,536
Output: Office Support services		
Non Standard Outputs:	03 monthly reports produced on office/ its surrounding cleaning at Office Support Services, GMC 02 minutes of meetings with support staff produced at Office Support Services, GMC 01 report produced on quarterly re-deployment of support staff at Office S	03 monthly reports produced on office/ its surrounding cleaning at Office Support Services, GMC 02 minutes of meetings with support staff produced at Office Support Services, GMC 01 report produced on quarterly re-deployment of support staff at Office S
Small Office Equipment		1,313
Wage Rec't:		
Non Wage Rec't:	2,201	1,313
Domestic Dev't:		
Donor Dev't:		

Vote: 754 Gulu Municipal Council 2013/14 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		
<i>Total</i>	2,201	1,313
Output: Local Policing		
Non Standard Outputs:	01 report produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section, GMC	01 report produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section, GMC
	01 report produced on daily monitoring and supervision of guard services for Gulu Municipal Council ya	01 report produced on daily monitoring and supervision of guard services for Gulu Municipal Council ya
<i>Allowances</i>		1,090
<i>Guard and Security services</i>		3,000
<i>Fuel, Lubricants and Oils</i>		144
<i>Small Office Equipment</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,550	4,344
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,550	4,344
Output: Records Management		
Non Standard Outputs:	01 quarterly report produced on purchase of 4048 well classified files at Records Section, GMC	01 quarterly report produced on purchase of 4048 well classified files at Records Section, GMC
	03 monthly reports produced on dispatch of 3876 mails at Records Section, GMC	03 monthly reports produced on dispatch of 3876 mails at Records Section, GMC
	03 monthly reports on receipt of 3792 mails at Records Section, GMC	03 monthly reports on receipt of 3792 mails at Records Section, GMC
<i>Allowances</i>		290
<i>Computer Supplies and IT Services</i>		112
<i>Small Office Equipment</i>		630
<i>Postage and Courier</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,954	1,182
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,954	1,182
Output: Procurement Services		

Vote: 754 Gulu Municipal Council 2013/14 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		
Non Standard Outputs:	03 minutes of Contracts Committee meeting produced at PDU, GMC 01 report on quarterly procurement produced at PDU, GMC 01 reports of evaluation of bids produced at PDU, GMC 01 report on consolidated procurement work plan produced at PDU, GMC	02 minutes of Contracts Committee meeting produced at PDU, GMC 01 report on quarterly procurement produced at PDU, GMC 01 reports of evaluation of bids produced at PDU, GMC 01 report on consolidated procurement work plan produced at PDU, GMC.
Allowances		600
Welfare and Entertainment		476
Small Office Equipment		46
Bank Charges and other Bank related costs		130
Travel Inland		2,545
Wage Rec't:		0
Non Wage Rec't:	11,015	3,797
Domestic Dev't:		
Donor Dev't:		
Total	11,015	3,797

3. Capital Purchases

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Planned for Q3 and Q4.)	0 (Planned for Q3 and Q4.)
No. of vehicles purchased	0 (Planned to be accomplished in Q3.)	1 (Funds received is not yet enough to purchase vehicle and it is planned to be accomplish in quarter 3 & 4.)
Non Standard Outputs:	N/A	N/A
Transport Equipment		27,868
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,868	27,868
Donor Dev't:		0
Total	27,868	27,868

Additional information required by the sector on quarterly Performance

Training of enforcement staff should be centralised to enable them perform their functions effectively. Work equipment for enforcement section should be modernised.

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2013 (Annual performance Report submitted to MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries. Financial statements prepared and submitted to Auditor General	30/9/2013 (Financial statements prepared and submitted to Auditor General Annual budget prepared and approved by Council)
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Vote: 754 Gulu Municipal Council 2013/14 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)
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2. Finance

Annual budget prepared and approved by Council)

Non Standard Outputs:	32 staff Mentored	No Staff was mentored
General Staff Salaries		20,798
Allowances		9,003
Medical Expenses (To Employees)		297
Incapacity, death benefits and funeral expenses		300
Computer Supplies and IT Services		1,723
Printing, Stationery, Photocopying and Binding		825
Small Office Equipment		170
Bank Charges and other Bank related costs		217
General Supply of Goods and Services		14,797
Travel Inland		1,450
Fuel, Lubricants and Oils		1,110
Wage Rec't:	27,798	20,798
Non Wage Rec't:	24,855	29,892
Domestic Dev't:	3,016	0
Donor Dev't:		
Total	55,669	50,691

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	571646156 (Value of other Local Revenue Collected.)	28469881 (Value of other local revenue collected at GMC.)
Value of Hotel Tax Collected	20646230 (Value of Hotel Tax Collected.)	20123500 (Hotel tax collected during the quarter at GMC.)
Value of LG service tax collection	37717500 (Enumeration and assessment of tax payers. Revenue collection and supervision)	26795750 (Value of LG service tax collected at GMC.)
Non Standard Outputs:	Quarterly radio talkshow conducted for revenue enhancement. 35 service providers trained on revenue collection.	Quarterly radio talkshow conducted for revenue enhancement was not done. 35 service providers were not trained on revenue collection.
Allowances		2,600
Workshops and Seminars		800
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		500
Telecommunications		1,500
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	5,150	7,400

Vote: 754 Gulu Municipal Council 2013/14 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)
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2. Finance

Domestic Dev't:

Donor Dev't:

Total	5,150	7,400
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Planned for Q3)	30/03/2014 (Planned for Q3)
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Planned for Q3)	30/03/2014 (Planned for Q3)
Non Standard Outputs:	N/A	N/A

Wage Rec't:

Non Wage Rec't:	3,750	0
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Domestic Dev't:

Donor Dev't:

Total	3,750	0
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Output: LG Expenditure management Services

Non Standard Outputs:	Quarterly report produced and submitted to MoFPED Monthly financial report produced Fund submitted to LLGs. Board of survey done	Monthly Financial Report Produced, Funds disbursed to LLGs, Board of Survey report produced, Final Accounts produced and submitted to Auditor General's office.
Allowances		2,440
Advertising and Public Relations		1,000
Books, Periodicals and Newspapers		500
Computer Supplies and IT Services		1,000
Welfare and Entertainment		1,500
Printing, Stationery, Photocopying and Binding		2,000
Small Office Equipment		1,500
Bank Charges and other Bank related costs		600
Telecommunications		2,500
Wage Rec't:		
Non Wage Rec't:	23,222	13,040
Domestic Dev't:		
Donor Dev't:		
Total	23,222	13,040

Additional information required by the sector on quarterly Performance

There should timely financial reporting by the department on financial data and outputs

Vote: 754 Gulu Municipal Council 2013/14 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)
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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

1. 03 staff salaries paid for 12 months..

1. 03 monthly salaries paid.

2. Assorted goods and services supplied to the Department.

2. 03 Council meetings held and 2 sets of minutes produced.

3. Level of staff motivation and welfare in the Department improved.

3.08 Standing Committee meetings conducted and 08 sets of minutes and committee reports produced.

4. 06 Council and 24 Standing Committee meetings coordinated and Minutes pr

General Staff Salaries		11,536
Allowances		66,907
Welfare and Entertainment		500
Telecommunications		800
Electricity		300
Travel Inland		1,500
Fuel, Lubricants and Oils		1,000
Wage Rec't:	14,866	11,536
Non Wage Rec't:	49,442	71,007
Domestic Dev't:		
Donor Dev't:		
Total	64,307	82,543

Additional information required by the sector on quarterly Performance

Availability of resources

Elect more educated leaders who can serve to the peoples expectation

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Salary paid to all staff, information on businesses operating within the municipality complied, Sector budget and workplans prepared and approved, reports prepared and submitted to the relevant committee and to the line ministries, policies monitored, com

Salary paid to all staff, information on businesses operating within the municipality complied, Sector budget and workplans prepared and approved, reports prepared and submitted to the relevant committee and to the line ministries, policies monitored, com

General Staff Salaries		3,371
Wage Rec't:	3,371	3,371
Non Wage Rec't:	17,682	0

Vote: 754 Gulu Municipal Council 2013/14 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		
Domestic Dev't:	5,542	0
Donor Dev't:		
Total	26,595	3,371

Additional information required by the sector on quarterly Performance

The department should be adequately facilitated like any other department for it to function normally.

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.	73 staffs paid their Salaries 7 support staff paid their monthly wages.
General Staff Salaries		122,667
Contract Staff Salaries (Incl. Casuals, Temporary)		2,420
Allowances		1,898
Medical Expenses(To Employees)		70
Incapacity, death benefits and funeral expenses		1,550
Workshops and Seminars		4,000
Fuel, Lubricants and Oils		5,685
Computer Supplies and IT Services		221
Bank Charges and other Bank related costs		172
Wage Rec't:	127,142	122,667
Non Wage Rec't:	14,078	16,016
Domestic Dev't:		
Donor Dev't:		
Total	141,220	138,682

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Keep Gulu Clean and green campaign conducted quarterly. Pece stream channel maintained quarterly. Landfill maintained quarterly 10 unclaimed bodies buried quarterly.	Keep Gulu Clean and green campaign was not conducted. Pece stream channel maintained. Landfill maintained was not done 08 unclaimed bodies buried.
Wage Rec't:		
Non Wage Rec't:	7,664	0

Vote: 754 Gulu Municipal Council 2013/14 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)
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5. Health

Domestic Dev't:

Donor Dev't:

Total	7,664	0
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2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	150 (Inpatients visited the Govt. health facilities in GMC.)	40 (Patients admitted in the Govt. health facilities in GMC.)
Number of trained health workers in health centers	15 (Health workers trained to perform their duties in the health facilities in GMC.)	15 (Health workers trained in health facilities within GMC.)
No. of children immunized with Pentavalent vaccine	40000 (Children immunised quarterly iwth Pentavalent vaccine in GMC.)	306 (Children immunised with Pentavalent vaccine.)
No. of trained health related training sessions held.	3 (Health related training sessions held, GMC Headquarters.)	2 (2 Health related training sessions held.)
Number of outpatients that visited the Govt. health facilities.	30000 (Outpatients visited the Govt. health facilities in GMC.)	2400 (Patients visited the Govt. health facilities in GMC.)
No. and proportion of deliveries conducted in the Govt. health facilities	90 (Percent of deliveries conducted in the Govt. health facilities in GMC.)	62 (deliveries conducted in health facilities)
%age of approved posts filled with qualified health workers	70 (Percentage of approved posts filled with qualified health workers in GMC.)	96 (96 % of the approved posts filled.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Percent of Villages in GMC have functional VHTs who are tarined and reporting quarterly to the health facilities.)	15 (15% of the villages have functional VHT's)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:	6,000	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	6,000	0

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	2 (4 Stance pit latrine constructed AT Aywee Health Centre III. 6 units of sanitary facilities constructed in Aywee Health Centre III. 3 units of sanitary facility in the main office block rehabilitated.)	10 (4 Stance pit latrine not constructed at Aywee Health Centre III. 6 units of sanitary facilities not constructed in the general ward Aywee HC III)
No. of villages which have been declared Open Deafecation Free(ODF)	00 (Not planned for this financial year.)	0 (The activity was not planned for in this financial year.)
Non Standard Outputs:	N/A	NA

LG Unconditional grants(capital)	7,875
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Wage Rec't:	0
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Non Wage Rec't:	0
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Vote: 754 Gulu Municipal Council 2013/14 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)
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5. Health

Domestic Dev't:	9,375	7,875
Donor Dev't:		0
Total	9,375	7,875

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Laptop and 1 Desktop computers procured for Health Department.	Photocopier, 1 Laptop and 1 Desktop computers not procured for Health Department.
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,000	0
Donor Dev't:		0
Total	4,000	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (1 Staff house constructed at Laroo HC III.)	1 (1 Staff house not construction at Laroo HC III is ongoing.)
No of staff houses rehabilitated	0 (The activity was not planned for this financial year.)	0 (The activity was not planned for in this financial year.)
Non Standard Outputs:	N/A	NA

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,454	0
Donor Dev't:		0
Total	10,454	0

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Maternity ward at Laroo HC III completed.)	1 (completed of Construction of Maternity ward at Laroo HC III ot started.)
No of maternity wards rehabilitated	0 (The activity was not planned for this financial year.)	0 (The activity was not planned for in this financial year.)
Non Standard Outputs:	N/A	NA

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,375	0
Donor Dev't:		0
Total	2,375	0

Output: PRDP-Maternity ward construction and rehabilitation

Vote: 754 Gulu Municipal Council 2013/14 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)
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5. Health

No of maternity wards constructed	1 (Maternity ward at Aywee HC III completed.)	1 (Completion of construction of Maternity ward at Aywee HC III not started.)
No of maternity wards rehabilitated	0 (The activity was not planned for this financial year.)	0 (The activity was not planned for in this financial year.)
Non Standard Outputs:	N/A	NA

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,580	0
Donor Dev't:		0
Total	12,580	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	40 (Medical equipment procured for the General ward and Laroo Health Centre III and Aywee Health Centre III.)	40 (Medical equipment not yet procured for the General ward and Laroo Health Centre III and Aywee Health Centre II)
Non Standard Outputs:	NA	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,131	0
Donor Dev't:		0
Total	9,131	0

Additional information required by the sector on quarterly Performance

Early procurement processes and early releases of the fund from central Government be effected.

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	798 (Teachers paid their salaries monthly in the four Division Councils of Gulu Municipality. (252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council paid salaries).)	795 (Primary Teachers paid their salaries monthly in the four Division Councils of Gulu Municipality.)
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Vote: 754 Gulu Municipal Council 2013/14 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)
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6. Education

No. of qualified primary teachers	798 (Number of qualified teachers in the four Division Councils of Gulu Municipality: (252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council).)	798 (Qualified teachers in the four Divisions of Gulu Municipal Council.)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		902,002
<i>Wage Rec't:</i>	853,998	902,002
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	853,998	902,002

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0 (The activity is planned to be accomplished in quarter 2.)	0 (The activity is planned to be accomplished in quarter 2.)
No. of Students passing in grade one	0 (The activity is planned to be accomplished in quarter 3.)	0 (The activity is planned to be accomplished in quarter 3)
No. of student drop-outs	32 (Number of student drop-outs in primary schools in Gulu Municipal Council.)	26 (Number of student drop-outs in primary schools in Gulu Municipal Council (EMIS report from MOES).)
No. of pupils enrolled in UPE	34602 (Pupils enrolled in UPE schools in the four Division Councils of Gulu Municipality. (9758 pupils enrolled in UPE in the 12 primary schools of Bardege Division Council, 7321 pupils enrolled in UPE in the 9 primary schools of Laroo Division Council 7496 pupils enrolled in UPE in the 6 primary schools of Layibi Division Council and 7,637 pupils enrolled in UPE in the 7 primary schools of Pece Division).)	32045 (Pupils enrolled in UPE schools in the four Division Councils of Gulu Municipality as revealed by EMIS data from MOES.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		80,207
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	60,156	80,207
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	60,156	80,207

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (The activity is planned to be accomplished in Q4.)	0 (The activity is planned to be accomplished in Q4 as funds are being accumulated.)
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Vote: 754 Gulu Municipal Council 2013/14 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)
6. Education		
No. of classrooms rehabilitated in UPE	0 (The activity is planned to be accomplished in Q3.)	0 (The activity is planned to be accomplished in Q3 as funds are being accumulated.)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,365	0
<i>Donor Dev't:</i>		0
Total	24,365	0
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	0 (The activity is planned for Q4.)	0 (The activity is planned for Q4 as funds are being accumulated.)
No. of latrine stances rehabilitated	0 (N/A)	0 (The activity was not planned for this FY.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		13,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,644	13,300
<i>Donor Dev't:</i>		0
Total	13,644	13,300
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses constructed	0 (Planned for Q4.)	0 (Planned for Q4 as funds are being accumulated.)
No. of teacher houses rehabilitated	0 (N/A)	0 (The activity was not planned for by PRDP THIS financial year)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		6,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,250	6,250
<i>Donor Dev't:</i>		0
Total	6,250	6,250
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (Planned for Q2, Q3 and Q4.)	0 (Planned for Q3 and Q4 as funds are being accumulated.)
Non Standard Outputs:	N/A	N/A
<i>Furniture and Fixtures</i>		2,700
<i>Wage Rec't:</i>		0

Vote: 754 Gulu Municipal Council 2013/14 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)
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6. Education

Non Wage Rec't:		0
Domestic Dev't:	2,700	2,700
Donor Dev't:		0
Total	2,700	2,700

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (planned for Q2, 3 and 4.)	0 (PRDP planned for this activity to take place in Q2, 3 and 4.)
Non Standard Outputs:	N/A	N/A

Furniture and Fixtures 1,508

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,508	1,508
Donor Dev't:		0
Total	1,508	1,508

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	0 (The activity to be done in Q3.)	0 (The activity to be done in Q3.)
No. of teaching and non teaching staff paid	200 (Number of Secondary teaching and non teaching staff paid salary in GMC.)	225 (Secondary and non teaching staff paid their monthly salaries in GMC)
No. of students sitting O level	0 (To be done in Q2.)	0 (Students sitting O'Level is done in Q2.)
Non Standard Outputs:	Quarterly report on the performance of the 6 Secondary Schools receiving USE produced at GMC HQ-Education department.	Quarterly report on the performance of the 6 Secondary Schools receiving USE produced at GMC HQ-Education department.

Secondary Teachers' Salaries 450,922

Wage Rec't:	380,383	450,922
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	380,383	450,922

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2368 (Number of students enrolled in USE schools in GMC (St. Joseph's College Layibi, Gulu High School, Sacred Heart SSS, Gulu Army SSS, Gulu SSS and Alliance High School).)	6460 (Students enrolled in USE schools in GMC in the quarter (Data from EMIS, MOES).)
Non Standard Outputs:	Universal Secondary Education capitation transferred to the Secondary Schools.	In the process of being transferred.

LG Conditional grants(current) 259,765

Wage Rec't:		0
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Vote: 754 Gulu Municipal Council 2013/14 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)
6. Education		
<i>Non Wage Rec't:</i>	194,824	259,765
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	194,824	259,765
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	270 (Number of students in tertiary education (Christ the King PTC) in GMC.)	384 (Students enrolled in tertiary education (Christ the King PTC) in GMC.)
No. Of tertiary education Instructors paid salaries	9 (Number of tertiary education instructors paid salaries in Christ the King PTC in GMC.)	12 (Tertiary Education Instructors paid salaries.)
Non Standard Outputs:	Payroll for 9 tutors managed for Christ the King PTC in GMC.	Payroll for 9 tutors managed for Christ the King PTC in GMC.
<i>Tertiary Teachers' Salaries</i>		44,520
<i>Wage Rec't:</i>	42,073	44,520
<i>Non Wage Rec't:</i>	19,350	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	61,423	44,520
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	3 Meetings held with the Head Teachers and Deputies and 3 sets of minutes produced. 1 inspection done in all the schools and report produced. Members of decentralised staff paid their salaries.
<i>General Staff Salaries</i>		5,120
<i>Small Office Equipment</i>		332
<i>Travel Inland</i>		276
<i>Fuel, Lubricants and Oils</i>		814
<i>Wage Rec't:</i>	5,120	5,120
<i>Non Wage Rec't:</i>	6,103	1,422
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,223	6,542
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	44 (Primary schools inspected . (32 Government and 12 Private Primary Schools in	0 (Primary schools not inspected due to late release of funds.)

Vote: 754 Gulu Municipal Council 2013/14 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)
6. Education		
No. of inspection reports provided to Council	the four Division Councils of Gulu Municipal Council). 3 (Reports produced and presented before council Sectoral Committees of Education and copies sent to Division Councils and Directorate of Education Standard (DES) - MoES)	0 (The activity not accomplished due to late release of funds.)
No. of secondary schools inspected in quarter	13 (Secondary schools within Gulu Municipality inspected.(5 Government and eight 8 Private Senior Schools within Gulu Municipality inspected))	0 (schools were not inspected within Gulu Municipality)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (the activity was not planned for.)
Non Standard Outputs:	01 Quarterly Inspection Report produced at GMC HQ – Inspection Section of Education Department. 01 Primary Leaving Examination sitting supervised and performance reported at GMC HQ – Inspection Section of	The activity not accomplished due to late release of funds.
<i>Travel Inland</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,660	60
<i>Domestic Dev't:</i>	329	
<i>Donor Dev't:</i>		
Total	7,989	60
Output: Sports Development services		
Non Standard Outputs:	01 National Ball Games competition supported at the GMC HQ – Sports Section of Education Department. 03 Urban Council Sports Galla (Football, Net ball and Volley ball) competition games supported at the GMC HQ – Sports Section of Education Department. 0	The activity not accomplished due to late release of funds.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,365	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,365	0
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0

Vote: 754 Gulu Municipal Council 2013/14 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)
6. Education		
Non Wage Rec't:		0
Domestic Dev't:	26,250	0
Donor Dev't:		0
Total	26,250	0

Additional information required by the sector on quarterly Performance

Grants remitted direct to school Accounts through STP are difficult to monitor since schools take time to report the receipt of the money.

Soft copy of releases should be sent to the Education department for prior execution of departmental activities a

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 staff paid their monthly salaries.	17 staff paid their monthly salaries.
	Office consumables procured.	Office consumables procured.
	Office equipment maintained (4 computers and 3 printers, 12 vehicles).	Office equipment maintained (4 computers and 3 printers, 12 vehicles).
	Quarterly environmental monitoring and mitigations carried out and 2 reports produced.	Quarterly environmental monitoring and mitigations carried out and 2 reports produced.
General Staff Salaries		10,435
Travel Inland		260
Printing, Stationery, Photocopying and Binding		992
Bank Charges and other Bank related costs		139
Transfers to Government Institutions		1,750
Electricity		3,826
General Supply of Goods and Services		2,718
Wage Rec't:	10,635	10,435
Non Wage Rec't:	7,186	7,935
Domestic Dev't:	1,750	1,750
Donor Dev't:	232,478	0
Total	252,049	20,120

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	2 (4.9Km road rehabilitated of 1.1Km Gulu Avenue, 1.4Km Eden road about 4Km road in the central business districts (Coronation road, Gulu Avenue, Awich - Queen's Avenue, Keyo-Awich roads, Labwo-Aliker roads, Olya - Awere road resealed and 30Km of earth roads graded and	0 (Forwarded for next quarter as funds from World Bank was not yet released.)
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Vote: 754 Gulu Municipal Council 2013/14 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		
Length in Km of Urban paved roads periodically maintained	shaped.) 1 (Gulu Avenue, Elisabeth Road, Prices Road, Acholi Road periodically maintained.)	0 (Forwarded for next quarter as funds from World Bank was not yet released.)
Non Standard Outputs:	7 B.O.Qs for roads and building projects prepared (GMC HQ – Engineering Department). 4 Bids documents prepared and submitted to procurement unit (GMC HQ – Engineering Department). 4 Quarterly Technical Supervision, Monitoring and Evaluation reports prod	Forwarded for next quarter as funds from World Bank was not yet released.
Transfers to other gov't units(current)		249,625
Wage Rec't:		0
Non Wage Rec't:	249,625	249,625
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	249,625	249,625

Additional information required by the sector on quarterly Performance

Operation of force account method of procurement of works, are challenging because too many ingredient of works require supplies. This is too slow compared to whole contract.

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1 Municipal properties surveyed, Labourline housing Estates. 1 land titles processed. 1 Physical planning committee held.	1 Municipal property surveyed at Labourline ward in Pece Division.
General Staff Salaries		8,737
Allowances		3,000
Wage Rec't:	8,737	8,737
Non Wage Rec't:	15,687	3,000
Domestic Dev't:	2,125	0
Donor Dev't:		
Total	26,549	11,737

Additional information required by the sector on quarterly Performance

More funding needs to be directed to the Sector. Validation of the property register be done as it earns a lot of local revenue to Council. This is because the sector relies much on Local revenue and this would provide more revenue to council which might i

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 754 Gulu Municipal Council 2013/14 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)
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9. Community Based Services

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

1. 8 staff paid their monthly salaries promptly
 2. Community development workers operational fund paid quarterly.
 3. CDD projects monitored and supervised quarterly.
 4. 5 Staff supervised and mentored.
 5. 6 international days commemorated.
 6. 2 comput

-8 staff have been paid their salaries.
 -CDWs facilitated and supervised.
 - One quarterly monitoring of CDD was done.
 -5 CDOs supervised.
 -International youth day was commemorated.
 -One computer, 1 photocopier, 1 printer and other equipment maintai

General Staff Salaries		11,426
Allowances		2,500
Medical Expenses(To Employees)		500
Incapacity, death benefits and funeral expenses		500
Welfare and Entertainment		1,931
Workshops and Seminars		500
Fuel, Lubricants and Oils		793
Wage Rec't:	11,426	11,426
Non Wage Rec't:	6,431	5,431
Domestic Dev't:	3,464	1,293
Donor Dev't:		
Total	21,320	18,150

Output: Adult Learning

No. FAL Learners Trained

50 (Bardege, Layibi, Pece, Laroo Divisions.(leaning centers)
 1. FAL instructors motivated and active,
 2. proficiency test/ examinations administered and marked.
 3. FAL programme monitored and supervised.)

50 (1. 50 FAL instructors paid their quartery allowance.
 2. proficiency test examination administered to 320 FAL learners.
 3. FAL classes monitored and supervised by CDOs.)

Non Standard Outputs:

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.

1. FAL instructors motivated and active,
 2. proficiency test/ examinations administered and marked.
 3. FAL programme monitored and supervised.

Allowances		1,251
Printing, Stationery, Photocopying and Binding		250
Wage Rec't:		
Non Wage Rec't:	1,542	1,501
Domestic Dev't:		
Donor Dev't:		
Total	1,542	1,501

Vote: 754 Gulu Municipal Council 2013/14 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)
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9. Community Based Services

Output: Support to Public Libraries

Non Standard Outputs:	Quarterly library committee meeting conducted, Text Books supplied to public Library.	Quarterly library committee meeting conducted, 2. Text Books supplied to public Library. 3. News papers, journals and magazine purchased, 4. One laptop computer procured, 5. lunch allowances paid to library staff, 6. Fumigation done, travel allow
Contract Staff Salaries (Incl. Casuals, Temporary)		900
Allowances		2,000
Workshops and Seminars		1,500
Books, Periodicals and Newspapers		2,000
Computer Supplies and IT Services		315
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		300
General Supply of Goods and Services		1,500
Wage Rec't:		
Non Wage Rec't:	9,915	9,015
Domestic Dev't:		
Donor Dev't:		
Total	9,915	9,015

Output: Gender Mainstreaming

Non Standard Outputs:	Women council consultative meetings conducted quarterly. Minutes of meetings produced.	1. Women council consultative meetings conducted quarterly. Minutes of meetings produced.
Workshops and Seminars		400
Welfare and Entertainment		163
Wage Rec't:		
Non Wage Rec't:	563	563
Domestic Dev't:		
Donor Dev't:		
Total	563	563

Output: Support to Youth Councils

No. of Youth councils supported	5 (All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.)	5 (All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.)
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Vote: 754 Gulu Municipal Council 2013/14 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)
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9. Community Based Services

Non Standard Outputs:

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.

All the 4 divisions (Laroo, Bardege, Layibi, Pece)

1. Youth consultative meetings conducted quarterly.
2. Youth groups mobilised and formed.
3. youth Councilors paid their allowances.

Workshops and Seminars

563

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.)

6 (1. PWDs leaders consultative meeting facilitated.

2. PWDs groups formed and sensitised.
3. PWDs community projects identified and supported.
4. Special grant for PWDs projects monitored and supervised.)

Non Standard Outputs:

All the 4 Divisions.

1. Disability council members paid their sitting allowances.
2. PWDs groups formed and sensitised.
3. PWDs community projects identified and supported.
4. Special grant for PWDs projects monitored and supervised.

2. PWDs groups formed and sensitised.

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

Allowances

217

Transfers to Other Private Entities

3,000

Wage Rec't:

Non Wage Rec't:

3,217

3,217

Domestic Dev't:

Donor Dev't:

Total**3,217****3,217**

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.

The funds for these activities were not transferred due to the absence of the Accounting Officer at that time in GMC.

Conditional transfers to the Local Government Development Programme (LGDP)

24,557

Vote: 754 Gulu Municipal Council 2013/14 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)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	24,557	24,557
<i>Donor Dev't:</i>	0	0
Total	24,557	24,557

9. Community Based Services

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:

Budget formulation
OBT quarter report prepared
3 TPC meetings held and 3 minutes produced
Monitoring of projects and report produced

3 TPC meetings held and 3 minutes produced.

Quarterly Monitoring of projects conducted and report produced.

GMC Budget adjusted and approved by the council.

<i>Printing, Stationery, Photocopying and Binding</i>		2,700
<i>Small Office Equipment</i>		250
<i>Allowances</i>		11,300
<i>Computer Supplies and IT Services</i>		647
<i>Welfare and Entertainment</i>		2,750
<i>Consultancy Services- Short-term</i>		500
<i>Travel Inland</i>		500
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Wage Rec't:</i>	2,672	0
<i>Non Wage Rec't:</i>	10,567	12,800
<i>Domestic Dev't:</i>	7,647	7,647
<i>Donor Dev't:</i>		
Total	20,886	20,447

Additional information required by the sector on quarterly Performance

Council to recruit staff for the department as per approved establishment, Adequate funding to be provided timely.

11. Internal Audit

Function: Internal Audit Services

Vote: 754 Gulu Municipal Council 2013/14 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)
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11. Internal Audit

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

1. 1 quarterly audit report produced for Gulu Municipal Council Head Office.

1.1 quarterly audit report produced for Gulu Municipal Council Head Office.

2. 4 quarterly audit reports produced for the four (4) Divisions in GMC.

2. 4 quarterly audit reports produced for the four (4) Divisions in GMC.

3.2 Quarterly monitoring of Gulu Municipal and Divisions' Projects

3.1 Quarterly monitoring of Gulu Municipal and Divisions' Projects

4. 1 health centres audit con

4. Office equipment maintain

General Staff Salaries		8,293
Allowances		250
Printing, Stationery, Photocopying and Binding		59
Small Office Equipment		315
Fuel, Lubricants and Oils		76
Books, Periodicals and Newspapers		50
Computer Supplies and IT Services		330
Wage Rec't:	8,360	8,293
Non Wage Rec't:	11,228	1,080
Domestic Dev't:		
Donor Dev't:		
Total	19,588	9,373

Additional information required by the sector on quarterly Performance

Consideration of department in allocation of local revenue and addressing laxity in account staff in updating books of account timely.

Wage Rec't:	1,559,430	1,662,676
Non Wage Rec't:	886,457	886,457
Domestic Dev't:	105,284	105,284
Donor Dev't:		
Total	2,654,417	2,654,417

Vote: 754 Gulu Municipal Council 2013/14 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

Non Standard Outputs:	<p>12 minutes of TPC meetings produced at Town Clerk's Office, GMC</p> <p>12 reports of TPC to MEC produced at Town Clerk's Office, GMC</p> <p>12 minutes of Top Management meetings produced at Town Clerk's Office, GMC</p> <p>04 quarterly reports produced at Town Clerk's Office, GMC on disciplinary issues submitted to the MoLG</p> <p>4 quarterly reports produced at Town Clerk's Office, GMC on monitoring of projects carried out at the division and GMC H/Q</p> <p>12 reports produced at Town Clerk's Office, GMC on staff monitoring and support supervision</p> <p>01 report produced at TC's office, GMC on purchase of 02 motorcycle and 01 vehicle</p> <p>12 payment report produced on servicing council debts and consultancy services provided at TC's office, GMC</p>	<p>-17 staff paid their monthly salaries</p> <p>- All offices are cleaned by supportives staff</p> <p>- TPC meetings conducted monthly and 3 minutes produced.</p> <p>-Utility bills are paid (Water & Electricity)</p> <p>-3 TPC minutes submitted to MEC.</p> <p>1 monitoring visit conducted</p>	0	Financial constraints to support the supervisory section.
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Expenditure

221007 Books, Periodicals and Newspapers	4,380	4,754	108.5%
221008 Computer Supplies and IT Services	1,200	1,530	127.5%
221009 Welfare and Entertainment	3,000	9,926	330.9%
221011 Printing, Stationery, Photocopying and Binding	2,271	1,080	47.5%
221012 Small Office Equipment	1,000	230	23.0%
221014 Bank Charges and other Bank related costs	1,200	411	34.2%
221017 Subscriptions	4,000	100	2.5%
222002 Postage and Courier	500	280	56.0%
223006 Water	1,800	891	49.5%
225001 Consultancy Services- Short-term	271,067	23,000	8.5%

Vote: 754 Gulu Municipal Council 2013/14 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

227001 Travel Inland	9,187	160	1.7%	
227004 Fuel, Lubricants and Oils	7,573	6,423	84.8%	
228002 Maintenance - Vehicles	0	2,105	N/A	
211101 General Staff Salaries	251,397	62,849	25.0%	
211103 Allowances	18,120	10,480	57.8%	
Wage Rec't:	251,397	Wage Rec't: 62,849	Wage Rec't: 25.0%	
Non Wage Rec't:	367,243	Non Wage Rec't: 61,370	Non Wage Rec't: 16.7%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	618,640	Total 124,219	Total 20.1%	

Output: Human Resource Management

0 Inadequate funding allocated to the department for its operations.

Vote: 754 Gulu Municipal Council 2013/14 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:	12 Payroll updates conducted at the Municipal head office and submitted	03 Payroll updates conducted at the Municipal head office and submitted		
	12 Submissions to DSC made at the District headquarters.	03 Submissions to DSC made at the District headquarters.		
	Routine coordination of human Resource activities conducted at the Municipal and Divisions	03 reports produced on routine monitoring and verification of Human resource at the Municipal Headquarters and LLG condu		
	4 Disciplinary committee meetings conducted at the Municipal Head quarters			
	Routine staff performance appraisal conducted at Municipal head office			
	12 Submissions of pay change forms made to the Ministry of Public Service in Kampala			
	Routine Monitoring and verification of Human resource at the Municipal Headquarters and LLG conducted.			
	1 Municipal recruitment plan developed at the Municipal Headquarters.			
	One Municipal Capacity building plan developed at the Municipal head quarters			
	12 Pay change reports submitted to the Ministry of Public Service.			
	12 Inception reports for salaries, abscondment cases and retirement submitted to the Ministry of Finance and Public Service			
	12 Payrolls printed			
	12 staff list updates			
	12 monthly staff welfare catered for			

Expenditure

211103 Allowances	1,800	840	46.7%
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Vote: 754 Gulu Municipal Council 2013/14 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

221009 Welfare and Entertainment	191,491	39,773	20.8%	
221011 Printing, Stationery, Photocopying and Binding	1,500	100	6.7%	
227001 Travel Inland	3,000	200	6.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	198,998	40,913	20.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	198,998	40,913	20.6%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	NO (N/A)	No (The activity was not planned for this financial year)	#Error	Prompt release of funds facilitated the smooth attainment of these outputs.
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Vote: 754 Gulu Municipal Council 2013/14 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

No. (and type) of capacity building sessions undertaken	43 (01 report on 06 staff sponsored for short courses at recognized institution at HRM Section GMC 01 report on 01 staff sponsored for a medium term course at UMI at HRD Section GMC 01 capacity needs assessment report produced at HRD Section of GMC Headquarters 01 performance contract agreement exercise conducted for Head teachers produced at HRD Section GMC 05 generic training reports produced at HRD Section, GMC Headquarters 01 report on valuation of property rates for payment of property rates at HRD Section, GMC Headquarters 01 Computerized Revenue Database for GMC Headquarters at HRD Section GMC 01 report on Internet services and network connection for GMC Office at HRD Section GMC 01 report on 04 Heavy duty solar panels and its accessories for Division offices and GMC Headquarters at HRD Section GMC 01 report on purchase of 05 Computerized receipting machine and its accessories for Division offices and GMC Headquarters at HRD Section GMC 01 report on purchase of GPS Total Station equipments for Engineering Department at HRD Section GMC 01 report on hands on Training on GIS applications, AUTO-CAD, ARCHI-CAD and PROCON & Records Management System for Engineering Department staff at HRM Section GMC 01 report on training of CDWs, MDF and Local Leaders on Social Impact needs identification, Assessment and mitigation mechanisms for Community Department at HRD Section GMC	03 (HRO sponsored for Post graduate Diploma in HRM at UMI. Gender, HIV/AIDS, Disaster and Population mainstreaming sensitisation conducted and 1 set of minutes produced. CB impact assessment conducted.)	6.98	
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Vote: 754 Gulu Municipal Council 2013/14 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

01 report on hands on data package training on preparation of staff list using the OBT format for HoDs/Sections/Accounts staff at HRD Section, GMC Headquarters

01 report on staff mentoring on minutes and report writing, M&E Reporting at HRD Section, GMC Headquarters

01 report on purchase of 02 office tables and 02 office chairs for Community Development Department, GMC at HRD Section, GMC Headquarters

01 report on training of Municipal CAN team and Resource Pool Team on preparation of the CB Plan, ToTs and CAN at HRD Section, GMC Headquarters

01 report on refurbishment and update of Municipal Land Record Registry at HRD Section, GMC Headquarters

01 report on purchase of 02 printers (01 for HRD and 01 for Env't) at HRD Section, GMC Headquarters

04 reports on Quarterly CB Impact Assessment exercise at HRD Section, GMC Headquarters

01 report on training of Technical Planning Committee (TPC) members in environmental mainstreaming and management at HRD Section, GMC Headquarters

01 report on training of the Local Environment Committees in their roles and responsibilities, in all the 16 parishes at HRD Section, GMC Headquarters

01 report on purchase of one photocopier (A3 copier) for PDU at HRD Section, GMC Headquarters

01 report on purchase of 01 Video Camera (HRD Section) at HRD Section, GMC Headquarters

01 report on purchase of 04 digital cameras (01 for PDU, 01 for HRD, 01 for CD, 01 for

Vote: 754 Gulu Municipal Council 2013/14 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

Env't at HRD Section, GMC Headquarters
 01 report on purchase of 14 filing cabinets (02 for PDU, 02 for Finance, 04 for HRD, 05 for Engineering Dept, 02 for CD, 01 for Env't at HRD Section, GMC Headquarters
 01 report on purchase of 02 Scanners (01 for Env't and 01 for HRD at HRD Section, GMC Headquarters
 01 report on purchase of 03 projectors (01 for CD, 01 for PDU and 01 for HRD) at HRD Section, GMC Headquarters
 01 report on purchase of 08 Laptop computers (01 for PDU, 02 for Finance, 01 for HRD, 02 for Engineering Dept, 01 for CD, 01 for Env't at HRD Section, GMC Headquarters
 01 report on training of 50 councilors and HoDs / Sections in M&E at HRD Section, GMC Headquarter)

Non Standard Outputs: N/A

N/A

Expenditure

221003 Staff Training	479,766	10,536	2.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,266	10,536	24.9%
Donor Dev't:	437,500	0	0.0%
Total	479,766	10,536	2.2%

Output: Office Support services

0

there is financial constraints facing the supervisory section.

Vote: 754 Gulu Municipal Council 2013/14 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:	12 monthly reports produced on office/ its surrounding cleaning at Office Support Services, GMC 08 minutes of meetings with support staff produced at Office Support Services, GMC 04 reports produced on quarterly re-deployment of support staff at Office Support Services, GMC 12 reports produced on supervision of support staff at Office Support Services, GMC 04 reports produced on quarterly routine repair of office equipments at Office Support Services, GMC	03 monthly reports produced on office/ its surrounding cleaning at Office Support Services, GMC 02 minutes of meetings with support staff produced at Office Support Services, GMC 01 report produced on quarterly re-deployment of support staff at Office S
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Expenditure

221012 Small Office Equipment	5,550	1,313	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,802	1,313	14.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,802	1,313	14.9%

Output: Local Policing

Non Standard Outputs:	04 reports produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section, GMC 04 reports produced on daily monitoring and supervision of guard services for Gulu Municipal Council yard and the main office block and Enforcement personnel at Law Enforcement Section, GMC 04 reports produced on coordination of 40 court cases/ legal services for Gulu Municipal Council and its four divisions at Law Enforcement Section, GMC	01 report produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section, GMC 01 report produced on daily monitoring and supervision of guard services for Gulu Municipal Council ya	0	Inadequate funds to carry out departmental activities.
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Expenditure

211103 Allowances	3,500	1,090	31.1%
223004 Guard and Security services	17,700	3,000	16.9%

Vote: 754 Gulu Municipal Council 2013/14 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

227004 Fuel, Lubricants and Oils	800	144	18.0%	
221012 Small Office Equipment	800	110	13.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	58,200	4,344	7.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	58,200	4,344	7.5%	

Output: Records Management

Non Standard Outputs:	01 copy of section's budget and workplan prepared and approved at Records Section, GMC	01 quarterly report produced on purchase of 4048 well classified files at Records Section, GMC	0	Inadequate funding for carrying out departmental activities.
	04 quarterly reports on purchase of 4048 well classified files at Records Section, GMC	03 monthly reports produced on dispatch of 3876 mails at Records Section, GMC		
	12 monthly reports on dispatch of 3876 mails at Records Section, GMC	03 monthly reports on receipt of 3792 mails at Records Section, GMC		
	12 monthly reports on receipt of 3792 mails at Records Section, GMC			
	01 report on procurement of 164 boxes for keeping records at Records Section, GMC			
	01 report on purchase of 01 laptop at Records Section, GMC			
	01 report on purchase of 01 external drive at Records Section, GMC			
	01 report on purchase of 01 bookshelf at Records Section, GMC			
	01 report on purchase of 01 office table at Records Section, GMC			

Expenditure

211103 Allowances	2,600	290	11.2%	
221008 Computer Supplies and IT Services	3,200	112	3.5%	
221012 Small Office Equipment	1,015	630	62.1%	
222002 Postage and Courier	500	150	30.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,815	1,182	7.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,815	1,182	7.5%	

Vote: 754 Gulu Municipal Council 2013/14 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

Output: Procurement Services

Non Standard Outputs:	14 minutes of Contracts Committee meeting produced at PDU, GMC 04 reports on quarterly procurement produced at PDU, GMC 02 reports on preparation of 64 bid documents produced at PDU, GMC 04 minutes of evaluation of bids produced at PDU, GMC 04 reports of evaluation of bids produced at PDU, GMC 01 report on consolidated procurement work plan produced at PDU, GMC scanner produced at PDU, GMC	02 minutes of Contracts Committee meeting produced at PDU, GMC 01 report on quarterly procurement produced at PDU, GMC 01 reports of evaluation of bids produced at PDU, GMC 01 report on consolidated procurement work plan produced at PDU, GMC.	0	Contract committee underperform because there were few submission for consideration from user departments
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Expenditure

211103 Allowances	15,900	600	3.8%
221009 Welfare and Entertainment	3,300	476	14.4%
221012 Small Office Equipment	350	46	13.2%
221014 Bank Charges and other Bank related costs	230	130	56.4%
227001 Travel Inland	0	2,545	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,061	3,797	8.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,061	3,797	8.6%

3. Capital Purchases

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	2 (Motor cycles procured for Administration Department (GMC).)	0 (Planned for Q3 and Q4.)	.00	Funds received is not yet enough to purchase vehicle and it is planned to be accomplish in quarter 3 & 4.
No. of vehicles purchased	1 (Supervision vehicle procured for Administration Department (GMC).)	1 (Funds received is not yet enough to purchase vehicle and it is planned to be accomplish in quarter 3 & 4.)	100.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				
231004 Transport Equipment	111,473	27,868	25.0%	

Vote: 754 Gulu Municipal Council 2013/14 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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	111,473	Domestic Dev't:	27,868	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	111,473	Total	27,868	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2014 (GMC)	30/9/2013 (Financial statements prepared and submitted to Auditor General Annual budget prepared and approved by Council)	#Error	The Municipal Council had administrative challenges so work could not go that smoothly, Lack of staffing in key areas such as the Senior Planner, The head of finance was on interdiction.
Non Standard Outputs:	GMC	No Staff was mentored		

Expenditure

211101 General Staff Salaries	111,193	20,798	18.7%
211103 Allowances	19,631	9,003	45.9%
213001 Medical Expenses(To Employees)	1,200	297	24.8%
213002 Incapacity, death benefits and funeral expenses	1,500	300	20.0%
221008 Computer Supplies and IT Services	5,700	1,723	30.2%
221011 Printing, Stationery, Photocopying and Binding	9,000	825	9.2%
221012 Small Office Equipment	7,032	170	2.4%
221014 Bank Charges and other Bank related costs	1,200	217	18.1%
224002 General Supply of Goods and Services	29,319	14,797	50.5%
227001 Travel Inland	5,000	1,450	29.0%
227004 Fuel, Lubricants and Oils	6,000	1,110	18.5%

Vote: 754 Gulu Municipal Council 2013/14 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

<i>Wage Rec't:</i>	111,193	<i>Wage Rec't:</i>	20,798	<i>Wage Rec't:</i>	18.7%
<i>Non Wage Rec't:</i>	99,419	<i>Non Wage Rec't:</i>	29,892	<i>Non Wage Rec't:</i>	30.1%
<i>Domestic Dev't:</i>	12,063	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	222,675	Total	50,691	Total	22.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	250000000 (Laroo, Pece, Layibi and Bardege Divisions)	26795750 (Value of LG service tax collected at GMC.)	10.72	The was lack of Revenue to carry out enumeration and assessment exercise, Revenue collection and assessment is always done in December, quartel radio talk show had not yet been programmed by Radio Mega and lack of funds to train the service providers.
Value of Other Local Revenue Collections	500000000 (Other Local Revenue Collected.)	28469881 (Value of other local revenue collected at GMC.)	5.69	
Value of Hotel Tax Collected	150000000 (Hotel Tax collected)	20123500 (Hotel tax collected during the quarter at GMC.)	13.42	
Non Standard Outputs:	Laroo, Pece, Layibi and Bardege Divisions	Quarterly radio talkshow conducted for revenue enhancement was not done. 35 service providers were not trained on revenue collection.		

Expenditure

211103 Allowances	6,200	2,600	41.9%		
221002 Workshops and Seminars	2,000	800	40.0%		
221011 Printing, Stationery, Photocopying and Binding	2,200	1,000	45.5%		
221012 Small Office Equipment	1,400	500	35.7%		
222001 Telecommunications	6,000	1,500	25.0%		
227004 Fuel, Lubricants and Oils	2,800	1,000	35.7%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,600	Non Wage Rec't:	7,400	Non Wage Rec't:	35.9%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,600	Total	7,400	Total	35.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Draft Budget and Annual Workplan prented to Council, GMC Headquarters.)	30/03/2014 (Planned for Q3)	#Error	Planned for Q3
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Annual Workplan approved by Council, GMC Headquarters.)	30/03/2014 (Planned for Q3)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 754 Gulu Municipal Council 2013/14 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:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	0	Total	0.0%

Output: LG Expenditure mangement Services

Non Standard Outputs:	1 Final Account produced at Expenditure Section of the Finance Department 12 Monthly Financial Reports produced and discussed at Finance Administration Section of the Finance Department. Books of Accounts posted on daily basis and monthly supervision reports produced at Finance Administration Section of the Finance Department. Bank Reconciliation statement conducted on monthly basis at Expenditure Section of the Finance Department. Budget revised on monthly basis at Expenditure Section of the Finance Department. Payment of all the legal cases against the Council, Creditors and debts at Expenditure Section of the Finance Department. 01 Board of Survey report produced at GMC HQ- Expenditure Section of Finance department and forwarded to the Office of the Auditor General. The Office of Auditor General is coordinated in performance of their annual auditing of council accounts	Monthly Financial Report Produced, Funds disbursed to LLGs, Board of Survey report produced, Final Accounts produced and submitted to Auditor General's office.	0	Quarterly report for quarter one to Ministry of Finance & Planning could not be done because we had not submitted performance contact Form B for Financial year 2013/2014.
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Expenditure

211103 Allowances	10,000	2,440	24.4%
221001 Advertising and Public Relations	5,000	1,000	20.0%
221007 Books, Periodicals and Newspapers	1,200	500	41.7%
221008 Computer Supplies and IT Services	2,500	1,000	40.0%
221009 Welfare and Entertainment	6,000	1,500	25.0%

Vote: 754 Gulu Municipal Council 2013/14 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

221011 Printing, Stationery, Photocopying and Binding	15,000	2,000	13.3%	
221012 Small Office Equipment	5,000	1,500	30.0%	
221014 Bank Charges and other Bank related costs	1,500	600	40.0%	
222001 Telecommunications	10,000	2,500	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	92,887	13,040	14.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	92,887	13,040	14.0%	

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:	1. 03 staff salaries paid for 12 months..	1. 03 monthly salaries paid.	0	Lack of funds to facilitate the meetings
	2. Assorted goods and services supplied to the Department.	2. 03 Council meetings held and 2 sets of minutes produced.		
	3. Level of staff motivation and welfare in the Department improved.	3.08 Standing Committee meetings conducted and 08 sets of minutes and committee reports produced.		
	4. 06 Council and 24 Standing Committee meetings coordinated and Minutes produced.			

Expenditure

211101 General Staff Salaries	59,463	11,536	19.4%
211103 Allowances	176,717	66,907	37.9%
221009 Welfare and Entertainment	3,000	500	16.7%
222001 Telecommunications	3,120	800	25.6%
223005 Electricity	1,200	300	25.0%
227001 Travel Inland	7,770	1,500	19.3%
227004 Fuel, Lubricants and Oils	5,000	1,000	20.0%

Vote: 754 Gulu Municipal Council 2013/14 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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3. Statutory Bodies

<i>Wage Rec't:</i>	59,463	<i>Wage Rec't:</i>	11,536	<i>Wage Rec't:</i>	19.4%
<i>Non Wage Rec't:</i>	197,767	<i>Non Wage Rec't:</i>	71,007	<i>Non Wage Rec't:</i>	35.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	257,230	Total	82,543	Total	32.1%

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 2013/14 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 paid to all staff, information on businesses operating within the municipality complied, Sector budget and workplans prepared and approved, reports prepared and submitted to the relevant committee and to the line ministries, policies monitored, com

Expenditure

211101 General Staff Salaries

13,482

3,371

25.0%

Vote: 754 Gulu Municipal Council 2013/14 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

Wage Rec't:	13,482	Wage Rec't:	3,371	Wage Rec't:	25.0%
Non Wage Rec't:	70,728	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,169	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	106,379	Total	3,371	Total	3.2%

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.	73 staffs paid their Salaries 7 support staff paid their monthly wages.	0	2 staff have not accessed payroll for the last six months
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Expenditure

211101 General Staff Salaries	508,568	122,667	24.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,520	2,420	16.7%
211103 Allowances	10,304	1,898	18.4%
213001 Medical Expenses(To Employees)	2,000	70	3.5%
213002 Incapacity, death benefits and funeral expenses	1,000	1,550	155.0%
221002 Workshops and Seminars	4,000	4,000	100.0%
227004 Fuel, Lubricants and Oils	19,200	5,685	29.6%
221008 Computer Supplies and IT Services	1,000	221	22.1%
221014 Bank Charges and other Bank related costs	0	172	N/A

Wage Rec't:	508,568	Wage Rec't:	122,667	Wage Rec't:	24.1%
Non Wage Rec't:	56,308	Non Wage Rec't:	16,016	Non Wage Rec't:	28.4%
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	564,876	Total	138,682	Total	24.6%

Output: Promotion of Sanitation and Hygiene

0	Inadequate funding to the department led to under performance in
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Vote: 754 Gulu Municipal Council 2013/14 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

Non Standard Outputs:	Keep Gulu Clean and green conducted quarterly	Keep Gulu Clean and green campaign was not conducted.		maintaining Pece stream channel.
	Pece stream channel maintained quarterly	Pece stream channel maintained.		
	Landfil maintained quarterly	Landfill maintained was not done		
	10 unclaimed bodies burried quarterly.	08 unclaimed bodies buried.		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,656	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	30,656	Total	0	Total	0.0%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	70 (Percentage of approved posts filled with qualified health workers.)	96 (96 % of the approved posts filled.)	137.14	Difficulty in attracting and retentioning especially mid wives and lack of promotion to higher levels to staff who have upgraded in their carreers. There are many alternative healt facilities within the Municipality which they could have sought services.
Number of trained health workers in health centers	60 (Trained health workers in health facilities.)	15 (Health workers trained in health facilities within GMC.)	25.00	
No.of trained health related training sessions held.	12 (Health related training sessions held, GMC Headquarters.)	2 (2 Health related training sessions held.)	16.67	
Number of outpatients that visited the Govt. health facilities.	120000 (Outpatients visited the Govt. health facilities in GMC.)	2400 (Patients visited the Govt. health facilities in GMC.)	2.00	
No. and proportion of deliveries conducted in the Govt. health facilities	90 (Percent of deliveries conducted in the Govt. health facilities in GMC.)	62 (deliveries conducted in health facilities)	68.89	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Percent Villages with functional VHTs in GMC.)	15 (15% of the villages have functional VHT's)	16.67	
No. of children immunized with Pentavalent vaccine	160000 (Children immunised in GMC.)	306 (Children immunised with Pentavalent vaccine.)	.19	
Number of inpatients that visited the Govt. health facilities.	600 (Inpatients visited the Govt. health facilities in GMC.)	40 (Patients admitted in the Govt. health facilities in GMC.)	6.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 754 Gulu Municipal Council 2013/14 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,000	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	24,000	Total	0	Total	0.0%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	00 (NA)	0 (The activity was not planned for in this financial year.)	0	Delayed in procurement processes,late release of fund from central Government.
No. of new standard pit latrines constructed in a village	13 (4 Stance pit latrine constructed. 6 units of sanitary facilities constructed in Aywee HC. Rehabilitated 3 units of sanitary facility in the main office block and the Muniucipal Yard procured and Installed.)	10 (4 Stance pit latrine not constructed at Aywee Health Centre III. 6 units of sanitary facilities not constructed in the general ward Aywee HC III)	76.92	

Non Standard Outputs:

N/A

NA

Expenditure

263202 LG Unconditional grants(capital)	37,500		7,875		21.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	37,500	Domestic Dev't:	7,875	Domestic Dev't:	21.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,500	Total	7,875	Total	21.0%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Photocopier,Laptop and Desktop procured.	Photocopier,1 Laptop and 1 Desktop computers not procured for Health Department.	0	Delayed procurement processes. And delayed release of funds from the centre
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Expenditure

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

Output: Staff houses construction and rehabilitation

Vote: 754 Gulu Municipal Council 2013/14 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 staff houses rehabilitated	0 (Not planned)	0 (The activity was not planned for in this financial year.)	0	Delayed procurement process.
No of staff houses constructed	1 (1 Staff house constructed at Laroo HC III slabbed and walled.)	1 (1 Staff house not construction at Laroo HC III is ongoing.)	100.00	
Non Standard Outputs:	N/A	NA		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	41,816	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,816	Total	0	Total	0.0%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (The activity was not planned for in this financial year.)	0	Delayed procurement process, late release of fund
No of maternity wards constructed	1 (Maternity ward completed at Laroo HC III.)	1 (completed of Construction of Maternity ward at Laroo HC III ot started.)	100.00	
Non Standard Outputs:	N/A	NA		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,500	Total	0	Total	0.0%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Maternity ward completed at Aywee HC III.)	1 (Completion of construction of Maternity ward at Aywee HC III not started.)	100.00	Delayed procurement process, late release of the funds
No of maternity wards rehabilitated	0 (N/A)	0 (The activity was not planned for in this financial year.)	0	
Non Standard Outputs:	N/A	NA		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	50,318	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,318	Total	0	Total	0.0%

Output: Specialist health equipment and machinery

Vote: 754 Gulu Municipal Council 2013/14 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

Value of medical equipment procured	120 (Medical equipment procured for the General ward and Laroo Health Centre III and Aywee Health Centre III.)	40 (Medical equipment not yet procured for the General ward and Laroo Health Centre III and Aywee Health Centre II)	33.33	Delay in procurement process and release of funds from central government
Non Standard Outputs:	NA	N/A		
Expenditure				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	36,527	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,527	Total	0	Total	0.0%

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	798 (798 qualified teachers in the four Division Councils of Gulu Municipality: 252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council paid salaries.)	795 (Primary Teachers paid their salaries monthly in the four Division Councils of Gulu Municipality.)	99.62	Some three teaching staffs did not receive their salaries since their names were not appearing in the pay roll due to change of title from Education Assistants to Senior Education Assistants
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Vote: 754 Gulu Municipal Council 2013/14 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	798 (798 qualified teachers in the four Division Councils of Gulu Municipality: 252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council.)	798 (Qualified teachers in the four Divisions of Gulu Municipal Council.)	100.00	
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Non Standard Outputs: N/A N/A

Expenditure

221405 Primary Teachers' Salaries	3,421,992	902,002	26.4%	
Wage Rec't:	3,421,992	Wage Rec't: 902,002	Wage Rec't: 26.4%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,421,992	Total 902,002	Total 26.4%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2755 (Pupils sat PLE in Gulu Municipal Council.)	0 (The activity is planned to be accomplished in quarter 2.)	.00	Difficulty in ascertaining the reasons why most pupils leave school in the middle of the term.
No. of Students passing in grade one	500 (Students passed in grade one in GMC.)	0 (The activity is planned to be accomplished in quarter 3)	.00	
No. of student drop-outs	88 (Number of student drop-outs in primary schools in Gulu Municipal Council.)	26 (Number of student drop-outs in primary schools in Gulu Municipal Council (EMIS report from MOES).)	29.55	
No. of pupils enrolled in UPE	34602 (32212 Pupils enrolled in UPE in the four Division Councils of Gulu Municipality: 9758 pupils enrolled in UPE in the 12 primary schools of Bardege Division Council, 7321 pupils enrolled in UPE in the 9 primary schools of Laroo Division Council 7496 pupils enrolled in UPE in the 6 primary schools of Layibi Division Council and 7,637 pupils enrolled in UPE in the 7 primary schools of Pece Division.)	32045 (Pupils enrolled in UPE schools in the four Division Councils of Gulu Municipality as revealed by EMIS data from MOES.)	92.61	

Non Standard Outputs: N/A N/A

Expenditure

Vote: 754 Gulu Municipal Council 2013/14 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

263104 Transfers to other gov't units(current) 0 80,207 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	240,622	Non Wage Rec't:	80,207	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	240,622	Total	80,207	Total	33.3%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	04 (Classrooms constructed at Baptist Primary school.)	0 (The activity is planned to be accomplished in Q4 as funds are being accumulated.)	.00	The activities planned were to be accomplished in Q2 and Q3
No. of classrooms rehabilitated in UPE	02 (classrooms rehabilitated at Holy Rosary P/S)	0 (The activity is planned to be accomplished in Q3 as funds are being accumulated.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	97,458	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	97,458	Total	0	Total	0.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (The activity was not planned for this FY.)	0	The activity is planned for Q4.
No. of latrine stances constructed	15 (Latrine stances constructed in GMC (5 stances at Holy Rosary, 5 stances in Gulu Town P/S, 5 stances at Cubu P/S and payment of retention at Labourline P/S))	0 (The activity is planned for Q4 as funds are being accumulated.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	54,578	13,300	24.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	54,578	Domestic Dev't: 13,300	Domestic Dev't: 24.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	54,578	Total 13,300	Total 24.4%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (The activity was not planned for by PRDP THIS financial	0	The activity was not planned for.
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Vote: 754 Gulu Municipal Council 2013/14 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 teacher houses constructed	1 (Teacher houses constructed in GMC (1 unit at Obiya West P/S).)	0 (Planned for Q4 as funds are being accumulated.)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231002 Residential Buildings	25,000	6,250	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,000	6,250	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,000	6,250	Total	25.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Primary schools received furniture in GMC (Gulu Baptist P/S).)	0 (Planned for Q3 and Q4 as funds are being accumulated.)	.00	Planned for Q3 and Q4.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231006 Furniture and Fixtures	10,800	2,700	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,800	2,700	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,800	2,700	Total	25.0%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Primary schools received furniture in GMC (Kasubi P/S, Laliya P/S and St. Joseph's P/S).)	0 (PRDP planned for this activity to take place in Q2, 3 and 4.)	.00	PRDP planned for this activity to take place in Q2, 3 and 4.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231006 Furniture and Fixtures	6,030	1,508	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,030	1,508	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,030	1,508	Total	25.0%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1043 (1,043 Students sitting O level in the five (5) Government funded Senior Secondary	0 (Students sitting O'Level is done in Q2.)	.00	Recruitment is done by the Ministry of Education and sports
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Vote: 754 Gulu Municipal Council 2013/14 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

	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.)			so there is no control from the municipal level.
No. of students passing O level	650 (650 Students passing O level in the five (5) Government funded Senior Secondary Schools in Layibi which is St Joseph's College Layibi and Bardege Division Councils: Gulu Senior Secondary School, Gulu High School, Gulu Army Senior secondary school and Secred Heart of Gulu Municipality paid)	0 (The activity to be done in Q3.)	.00	
No. of teaching and non teaching staff paid	186 (Only 186 non teaching staff that the municipality paid)	225 (Secondary and non teaching staff paid their monthly salaries in GMC)	120.97	
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.	Quarterly report on the performance of the 6 Secondary Schools receiving USE produced at GMC HQ- Education department.		

Expenditure

221406 Secondary Teachers' Salaries	1,521,531	450,922	29.6%
Wage Rec't:	1,521,531	Wage Rec't: 450,922	Wage Rec't: 29.6%
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	1,521,531	Total 450,922	Total 29.6%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2368 (Students enrolled in the Universal Secondary Education (USE))	6460 (Students enrolled in USE schools in GMC in the quarter (Data from EMIS, MOES).)	272.80	Fund delay ampered fund allocation to the Institutions.
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Vote: 754 Gulu Municipal Council 2013/14 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:	Universal Secondary Education capitation transferred to the Secondary Schools.	In the process of being transferred.
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Expenditure

263101 LG Conditional grants(current)	779,294	259,765	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	779,294	259,765	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	779,294	259,765	33.3%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	270 (270 students in the only government funded education tertiary institution, Christ the King Primary Teachers College, located in Bardege Division of Gulu Municipa)	384 (Students enrolled in tertiary education (Christ theKing PTC) in GMC.)	142.22	Tutors recruited by the Ministry of Education and Sports so the establishment ceiling is not controlled at the municipal level.
No. Of tertiary education Instructors paid salaries	9 (Tertiary education instructors in the only government funded education tertiary institution, Christ the King Primary Teachers College, located in Bardege Division of Gulu Municipal Council paid salaries.)	12 (Tertiary Education Instructors paid salaries.)	133.33	The increasing number of students is due to the repeaters,and plan of the college to expand.
Non Standard Outputs:	Education department is only mandated to manage the payroll for the 9 tutors and non teaching staff of the 1 tertiary institution in Bardege division council - For God parish.	Payroll for 9 tutors managed for Christ the King PTC in GMC.		

Expenditure

221404 Tertiary Teachers' Salaries	168,294	44,520	26.5%
Wage Rec't:	168,294	44,520	26.5%
Non Wage Rec't:	77,400	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	245,694	44,520	18.1%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0	Lack of transport
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Vote: 754 Gulu Municipal Council 2013/14 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:	<p>All Head Teachers, Deputies and Teachers coordinated and supervised to ensure staff development at the Management of Education Office Section of Education Department.</p> <p>All conditional grants are reported on and accounted for at the Management of Education Office Section of Education Department.</p> <p>All SFG Development work plans/Projects are monitored and supervised at the Management of Education Office Section of Education Department.</p> <p>1 Sector Development work plan, Budget and work plan produced and approved at the Management of Education Office Section of Education Department.</p> <p>132 Sets of Schools' Management Committee Meeting minutes produced and compiled at the Management of Education Office Section of Education Department.</p> <p>1 Record of all the Teaching materials distributed compiled at the Management of Education Office Section of Education Department</p> <p>44 Annual General Meeting Reports prepared at Schools and compiled at the Management of Education Office Section of Education Department.</p> <p>1 Primary Teachers Capacity Building workshop Report produced at the Management of Education Office Section of Education Department.</p> <p>4 Quarterly Education LOGICs reports produced and submitted to the Ministry of Local Government.</p>	<p>3 Meetings held with the Head Teachers and Deputies and 3 sets of minutes produced.</p> <p>1 inspection done in all the schools and report produced.</p> <p>Members of decetralised staff paid their salaries.</p>		means for regular visits to schools.
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Expenditure

211101 General Staff Salaries	20,479	5,120	25.0%
221012 Small Office Equipment	800	332	41.5%
227001 Travel Inland	3,000	276	9.2%
227004 Fuel, Lubricants and Oils	2,500	814	32.6%

Vote: 754 Gulu Municipal Council 2013/14 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>	20,479	<i>Wage Rec't:</i>	5,120	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	24,412	<i>Non Wage Rec't:</i>	1,422	<i>Non Wage Rec't:</i>	5.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,891	Total	6,542	Total	14.6%

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.)	0 (schools were not inspected within Gulu Municipality)	.00	The activity not accomplished due to late release of funds.
No. of tertiary institutions inspected in quarter	1 (Gulu Municipal Council does not inspect any tertiary institution)	0 (the activity was not planned for.)	.00	
No. of inspection reports provided to Council	15 (Reports produced and presented before council Sectoral Committees of Education and copies sent to Division Councils and Directorate of Education Standard (DES) - MoES)	0 (The activity not accomplished due to late release of funds.)	.00	
No. of primary schools inspected in quarter	44 (Primary schools inspected including 32 Government and 12 Private Primary Schools in the four Division Councils of Gulu Municipal Council.)	0 (Primary schools not inspected due to late release of funds.)	.00	
Non Standard Outputs:	04 Quarterly Inspection Reports produced at GMC HQ – Inspection Section of Education Department. 01 Primary Leaving Examination sitting supervised and performance reported at GMC HQ – Inspection Section of	The activity not accomplished due to late release of funds.		

Expenditure

227001 Travel Inland	3,117	60	1.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	30,638	60	0.2%
<i>Domestic Dev't:</i>	1,317	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	31,955	60	0.2%

Output: Sports Development services

0 Limited funding to facilitate the activities.

Vote: 754 Gulu Municipal Council 2013/14 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:	01 National Football competition games 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.	The activity not accomplished due to late release of funds.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	41,460	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	41,460	Total	0	Total	0.0%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One supervision and inspection vehicle procured.	N/A	0	N/A
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Expenditure

Vote: 754 Gulu Municipal Council 2013/14 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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	105,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	105,000	Total	0	Total	0.0%

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 staff paid their monthly salaries.	17 staff paid their monthly salaries.	0	Late payment of salary to staff.
	Office consumables procured.	Office consumables procured.		
	Office equipment maintained (4 computers and 3 printers, 12 vehicle maintained.	Office equipment maintained (4 computers and 3 printers, 12 vehicles).		
	3 Consultancy road surveys procured.	Quarterly environmental monitoring and mitigations carried out and 2 reports produced.		
	10 roads projects designed under USMID.			
	10 Technical laboratory tests for road materials conducted. For torad under construction, Hire consultants for technical supervision back up support			
	Environmental monitoring and mitigations carried out. 6 reports made			

Expenditure

211101 General Staff Salaries	42,541	10,435	24.5%
227001 Travel Inland	7,960	260	3.3%
221011 Printing, Stationery, Photocopying and Binding	3,500	992	28.3%
221014 Bank Charges and other Bank related costs	500	139	27.8%

Vote: 754 Gulu Municipal Council 2013/14 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

291001 Transfers to Government Institutions	7,000	1,750	25.0%	
223005 Electricity	0	3,826	N/A	
224002 General Supply of Goods and Services	2,783	2,718	97.7%	
Wage Rec't:	42,541	Wage Rec't: 10,435	Wage Rec't: 24.5%	
Non Wage Rec't:	28,743	Non Wage Rec't: 7,935	Non Wage Rec't: 27.6%	
Domestic Dev't:	7,000	Domestic Dev't: 1,750	Domestic Dev't: 25.0%	
Donor Dev't:	929,910	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,008,194	Total 20,120	Total 2.0%	

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (Forwarded for next quarter as funds from World Bank was not yet released.)	0	Late release of fund made work plan added to quarter two
Length in Km of Urban paved roads routinely maintained	9 (4.9Km road rehabilitated of 1.1Km Gulu Avenue, 1.4Km Eden road about 4Km road in the central business districts (Coronation road,, Gulu Avenue, Awich - Queen's Avenue, Keyo-Awich roads, Labwo-Aliker roads, Olya - Awere road and rresealed and 30Km of earth roads roads graded and shaped.)	0 (Forwarded for next quarter as funds from World Bank was not yet released.)	.00	
Non Standard Outputs:	All B.O.Q for roads and building projects prepared at GMC HQ – Engineering Department. All Bids documents advertized, Bidders evaluated and contracts awarded to the best Bidder at GMC HQ – Engineering Department. 4 Quarterly Technical Supervision, Monitoring and Evaluation reports produced and discussed at the TPC at the GMC HQ.	Forwarded for next quarter as funds from World Bank was not yet released.		

Expenditure

263104 Transfers to other gov't units(current)	0	249,625	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	998,500	Non Wage Rec't: 249,625	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	998,500	Total 249,625	Total 25.0%	

Vote: 754 Gulu Municipal Council 2013/14 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Casual labourers paid for 600 man days.	1 Municipal property surveyed at Labourline ward in Pece Division.	0	Inadequate resources allocated to the sector
	4 PRDP Projects screened.			
	240 people from the local community trained in environmental management.			
	1 Environmental action plan produced for the municipality.			
	1 laptop procured.			
	1 printer procured.			
	4 office tables procured.			
	14 office chairs procured.			
	1050 tree seedlings procured.			
	1 environmental impact assessment report produced.			
	50 ring walls constructed to protect tree seedlings.			
	5 Municipal properties surveyed.			
	4 land titles processed.			
	4 Physical planning committees held.			
	1 photocopier procured.			

Expenditure

211101 General Staff Salaries	34,949	8,737	25.0%
211103 Allowances	7,000	3,000	42.9%

Vote: 754 Gulu Municipal Council 2013/14 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

Wage Rec't:	34,949	Wage Rec't:	8,737	Wage Rec't:	25.0%
Non Wage Rec't:	62,747	Non Wage Rec't:	3,000	Non Wage Rec't:	4.8%
Domestic Dev't:	8,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	106,197	Total	11,737	Total	11.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

- 8 staff paid their monthly salaries promptly
 - Community development workers operational fund paid quarterly.
 - CDD projects monitored and supervised quarterly.
 - 5 Staff supervised and mentored.
 - 6 international days commemorated.
 - 2 computers, 1 photocopier, 1 printer and other equipment maintained.
 - Office consumables procured.
 - 2 staff paid allowances.
- 8 staff have been paid their salaries.
-CDWs facilitated and supervised.
- One quarterly monitoring of CDD was done.
-5 CDOs supervised.
-International youth day was commemorated.
-One computer, 1 photocopier, 1 printer and other equipment maintai

0

- Delay in payment of staff salaries, CDWs None wage is too inadequate to facilitate activities of Community Development Workers, Lack of transport means for CDOs. The department gets very inadequate funding for activities planned under locally raised rev

Expenditure

211101 General Staff Salaries	45,702	11,426	25.0%
211103 Allowances	3,819	2,500	65.5%
213001 Medical Expenses(To Employees)	1,000	500	50.0%
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%
221009 Welfare and Entertainment	11,055	1,931	17.5%
221002 Workshops and Seminars	5,821	500	8.6%
227004 Fuel, Lubricants and Oils	5,380	793	14.7%

Vote: 754 Gulu Municipal Council 2013/14 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

<i>Wage Rec't:</i>	45,702	<i>Wage Rec't:</i>	11,426	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	25,725	<i>Non Wage Rec't:</i>	5,431	<i>Non Wage Rec't:</i>	21.1%
<i>Domestic Dev't:</i>	13,854	<i>Domestic Dev't:</i>	1,293	<i>Domestic Dev't:</i>	9.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	85,281	Total	18,150	Total	21.3%

Output: Adult Learning

No. FAL Learners Trained	50 (Bardege, Layibi, Pece, Laroo Divisions.(leaning centers) 1. FAL instructors motivated and active, 2. proficiency test/ examinations administered and marked. 3. FAL programme monitored and supervised.)	50 (1. 50 FAL instructors paid their quarterly allowance. 2. proficiency test examination administered to 320 FAL learners. 3. FAL classes monitored and supervised by CDOs.)	100.00	The International Literacy day was not celebrated due to lack of funds. Lack of FAL learning materials like primers and chalk boards.
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Non Standard Outputs:

1. FAL instructors motivated and active,
2. proficiency test/ examinations administered and marked.
3. FAL programme monitored and supervised.

Expenditure

211103 Allowances	5,400	1,251	23.2%
221011 Printing, Stationery, Photocopying and Binding	767	250	32.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,167	<i>Non Wage Rec't:</i>	1,501	<i>Non Wage Rec't:</i>	24.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,167	Total	1,501	Total	24.3%

Output: Support to Public Libraries

Non Standard Outputs:	Support to public library. The public library is located in GMC at Bardege Division.	Quarterly library committee meeting conducted, 2. Text Books supplied to public Library. 3. News papers, journals and magazine purchased, 4. One laptop computer procured, 5. lunch allowances paid to library staff, 6. Fumigation done, travel allow	0	1. News papers, journals and magazine purchased, One laptop computer and printer procured, lunch allowances paid to library staff, fumigation done, travel allowances for library staff paid
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Expenditure

211102 Contract Staff Salaries (Incl.	3,600	900	25.0%
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Vote: 754 Gulu Municipal Council 2013/14 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

Casuals, Temporary)

211103 Allowances	3,968	2,000	50.4%	
221002 Workshops and Seminars	6,400	1,500	23.4%	
221007 Books, Periodicals and Newspapers	6,640	2,000	30.1%	
221008 Computer Supplies and IT Services	4,200	315	7.5%	
221009 Welfare and Entertainment	2,500	500	20.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%	
224002 General Supply of Goods and Services	6,711	1,500	22.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,659	9,015	22.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	39,659	9,015	22.7%	

Output: Gender Mainstreaming

Non Standard Outputs:	Women council consultative meetings conducted quarterly. Minutes of meetings produced.	1. Women council consultative meetings conducted quarterly. Minutes of meetings produced.	0	Gulu Municipal Council does not have a fully fledged women council in place. No election was done by the Electoral Commission.
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Expenditure

221002 Workshops and Seminars	1,600	400	25.0%	
221009 Welfare and Entertainment	300	163	54.3%	
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 Youth Councils

No. of Youth councils supported	5 (All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.)	5 (All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.)	100.00	The funding for youth activities is inadequate to allow youth leaders meet every month.
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Vote: 754 Gulu Municipal Council 2013/14 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: N/A

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

Expenditure

221002 Workshops and Seminars	1,600	563	35.2%
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.)	6 (1. PWDs leaders consultative meeting facilitated. 2. PWDs groups formed and sensitised. 3. PWDs community projects identified and supported. 4. Special grant for PWDs projects monitored and supervised.)	100.00	Gulu Municipal Council does not have a functional disability council. No elections were conducted by the Electoral Commission.
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Non Standard Outputs: N/A

2. PWDs groups formed and sensitised.
 3. PWDs community projects identified and supported.
 4. Special grant for PWDs projects monitored and supervised.

Expenditure

211103 Allowances	800	217	27.1%
291003 Transfers to Other Private Entities	10,000	3,000	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,870	3,217	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,870	3,217	25.0%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0

The funds for the activities were not transferred due to the

Vote: 754 Gulu Municipal Council 2013/14 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:	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.	The funds for these activities were not transferred due to the absence of the Accounting Officer at that time in GMC.		absent of the Accounting Officer at that time.
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Expenditure

263326 Conditional transfers to the Local Government Development Programme (LGDP)	98,229	24,557	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	98,229	24,557	25.0%
Donor Dev't:		0	0.0%
Total	98,229	24,557	25.0%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Payment of salaries to staff in the department. BFP and annual work plan prepared. OBT report prepared and submitted to MoFPED. Minute of TPC prepared and distributed to members. Budget conference held. Monitoring of development project done and report submitted. Preparation of 5 years development plan	3 TPC meetings held and 3 minutes produced. Quarterly Monitoring of projects conducted and report produced. GMC Budget adjusted and approved by the council.	0	Non Adherence to the planning and Budgeting side affected the smooth flow of systematic approaches to project Formulation.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	9,000	2,700	30.0%
221012 Small Office Equipment	600	250	41.7%
221103 Allowances	35,327	11,300	32.0%
221008 Computer Supplies and IT Services	5,200	647	12.4%
221009 Welfare and Entertainment	10,860	2,750	25.3%

Vote: 754 Gulu Municipal Council 2013/14 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

225001 Consultancy Services- Short-term	1,835	500	27.2%	
227001 Travel Inland	1,879	500	26.6%	
227004 Fuel, Lubricants and Oils	6,640	1,800	27.1%	
Wage Rec't:	10,689	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	42,268	Non Wage Rec't: 12,800	Non Wage Rec't: 30.3%	
Domestic Dev't:	30,589	Domestic Dev't: 7,647	Domestic Dev't: 25.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	83,545	Total 20,447	Total 24.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 Delay in procurement process.

Vote: 754 Gulu Municipal Council 2013/14 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>1.1 quarterly audit report produced for Gulu Municipal Council Head Office.</p> <p>2. 4 quarterly audit reports produced for the four (4) Divisions in GMC.</p> <p>3.1 Quarterly monitoring of Gulu Municipal and Divisions' Projects</p> <p>4. Office equipment maintained</p>		
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Expenditure

211101 General Staff Salaries	33,439	8,293	24.8%		
211103 Allowances	17,412	250	1.4%		
221011 Printing, Stationery, Photocopying and Binding	4,000	59	1.5%		
221012 Small Office Equipment	500	315	63.0%		
227004 Fuel, Lubricants and Oils	2,300	76	3.3%		
221007 Books, Periodicals and Newspapers	1,500	50	3.3%		
221008 Computer Supplies and IT Services	5,300	330	6.2%		
Wage Rec't:	33,439	Wage Rec't:	8,293	Wage Rec't:	24.8%
Non Wage Rec't:	44,912	Non Wage Rec't:	1,080	Non Wage Rec't:	2.4%
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	78,351	Total	9,373	Total	12.0%

Vote: 754 Gulu Municipal Council 2013/14 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,243,719	<i>Wage Rec't:</i>	1,662,676	<i>Wage Rec't:</i>	26.6%
<i>Non Wage Rec't:</i>	3,760,400	<i>Non Wage Rec't:</i>	886,457	<i>Non Wage Rec't:</i>	23.6%
<i>Domestic Dev't:</i>	837,987	<i>Domestic Dev't:</i>	105,284	<i>Domestic Dev't:</i>	12.6%
<i>Donor Dev't:</i>	1,367,410	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,209,516	Total	2,654,417	Total	21.7%

Vote: 754 Gulu Municipal Council 2013/14 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>		672,131	159,097
Sector: Works and Transport				112,000	0
LG Function: District, Urban and Community Access Roads				112,000	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				112,000	0
LCII: Kanyagoga				112,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Bardege Division	Routine rehabilitation of Gulu Avenue 0.1K, Coronation road, Bank Lane 0.08Km	Other Transfers from Central Government	N/A	112,000	0
(Not started yet.)					
Sector: Education				509,074	149,957
LG Function: Pre-Primary and Primary Education				130,526	23,775
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,000	0
LCII: For God				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1classrooms at Mary Immaculate P. 7 School	Mary Immaculate P. 7 School	Conditional Grant to SFG	Not Started	10,000	0
Output: Latrine construction and rehabilitation				14,453	3,600
LCII: Kanyagoga				14,453	3,600
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stances drainable latrine	Green Valley Village - Christ Church Primary School	Conditional Grant to SFG	Not Started	14,453	3,600
(Late release of fund)					
Output: PRDP-Teacher house construction and rehabilitation				25,000	6,250
LCII: Bardege				25,000	6,250
Item: 231002 Residential buildings (Depreciation)					
Complete construction of one block of two units teachers' house	Obiya West PS	PRDP	Not Started	25,000	6,250
(Contract advertised)					
Output: PRDP-Provision of furniture to primary schools				6,030	1,508
LCII: For God				2,010	503
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to primary school	St Josephs' P/S	PRDP	Not Started	2,010	503
LCII: Kanyagoga				2,010	503
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to primary school	Kasubi P/S	Conditional Grant to SFG	Not Started	2,010	503
LCII: Kasubi				2,010	503

Vote: 754 Gulu Municipal Council 2013/14 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>		672,131	159,097
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to primary school	Wii-Aworanga Primary School	Conditional Grant to SFG	Not Started	2,010	503
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,042	12,417
LCII: Bardege				6,247	2,082
Item: 263104 Transfers to other govt. units					
Obiya West P/S		Conditional Grant to Primary Education	N/A	0	2,082
Item: 263311 Conditional transfers for Primary Education					
Bardege	Obiya West,	Conditional Grant to Primary Education	N/A	6,247	0
LCII: For God				20,947	6,982
Item: 263104 Transfers to other govt. units					
Mary Immaculate ,Christ the King Demo and St Joseph P7		Conditional Grant to Primary Education	N/A	0	6,982
Item: 263311 Conditional transfers for Primary Education					
For God	Mary Immaculate P/S,St Joseph's P/S ,Christ the king Demonstration	Conditional Grant to Primary Education	N/A	20,947	0
LCII: Kanyagoga				34,509	3,352
Item: 263104 Transfers to other govt. units					
Christ Church Primary School,Mama Cave,Kasubi Army		Conditional Grant to Primary Education	N/A	0	3,352
			(UPE fund transferred)		
Item: 263311 Conditional transfers for Primary Education					
Kanyagoga	christ church,mama Cave, Kasubi and Gulu P/S	Conditional Grant to Primary Education	N/A	34,509	0
LCII: Kasubi				13,339	0
Item: 263311 Conditional transfers for Primary Education					
Kasubi	Kasubi Central and Laliya P/S	Conditional Grant to Primary Education	N/A	13,339	0
LG Function: Secondary Education				378,549	126,183
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				378,549	126,183
LCII: For God				114,240	38,080
Item: 263101 LG Conditional grants					

Vote: 754 Gulu Municipal Council 2013/14 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>		672,131	159,097
Sacred Heart School	Obiya West	Conditional Grant to Secondary Education	N/A	114,240	38,080
LCII: Kanyagoga Item: 263101 LG Conditional grants				141,262	47,087
Gulu High School	Kanyagoga C	Conditional Grant to Secondary Education	N/A	141,262	47,087
LCII: Kasubi Item: 263101 LG Conditional grants				123,046	41,015
Gulu Army Secondary School	Kanyagoga B	Conditional Grant to Secondary Education	N/A	123,046	41,015
Sector: Health				26,500	3,000
LG Function: Primary Healthcare				26,500	3,000
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Kasubi Item: 231005 Machinery and equipment				2,500	0
Purchase of desktop computer	Procurement of 1 Desk Top Computer for Bardege HC	Conditional Grant to PHC - development	Completed	2,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	0
LCII: Kasubi Item: 263313 Conditional transfers for PHC- Non wage				6,000	0
Bardege HC	Bar-Dege Division, Bar-Dege Parish.	Conditional Grant to PHC - development	N/A	6,000	0
Output: Standard Pit Latrine Construction (LLS.)				18,000	3,000
LCII: Kasubi Item: 263202 LG Unconditional grants				18,000	3,000
Bar-Dege Health Centre	Bar-Dege Division, Bar-Dege Parish, Kabedo Opong.	Conditional Grant to PHC - development	N/A	18,000	3,000
Sector: Social Development				24,557	6,139
LG Function: Community Mobilisation and Empowerment				24,557	6,139
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				24,557	6,139
LCII: Kanyagoga Item: 263326 Conditional transfers for LGDP				24,557	6,139
BARDEGE DIVISION	CDD fund for community projects tranferred to Bar-Dege Division.	LGMSD (Former LGDP)	N/A	24,557	6,139

Vote: 754 Gulu Municipal Council 2013/14 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>		922,208	318,001
Sector: Works and Transport				506,500	249,625
LG Function: District, Urban and Community Access Roads				506,500	249,625
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				506,500	249,625
LCII: Agwee				55,100	0
Item: 263312 Conditional transfers for Road Maintenance					
Gulu Municipal Council	Investment Servicing Costs (Monitoring, reporting, documentation, etc)	Other Transfers from Central Government	N/A	55,100	0
			(Not started yet.)		
LCII: Iriaga				445,000	249,625
Item: 263104 Transfers to other govt. units					
Gulu Municipal Council		Other Transfers from Central Government	N/A	0	249,625
			(Work not started.)		
Item: 263312 Conditional transfers for Road Maintenance					
Gulu Municipal Council	Mechanical Imprest 12trucks, tyres 20No	Other Transfers from Central Government	N/A	65,000	0
			(Not started yet.)		
Laroo Division	Gulu Avenue Elizaberth road and Princess road 1.0Km	Other Transfers from Central Government	N/A	380,000	0
			(Not started yet.)		
LCII: Queens				6,400	0
Item: 263312 Conditional transfers for Road Maintenance					
Gulu Municipal Council	Geneal Maintenance of Grave roads in all the Divisions 30Km	Other Transfers from Central Government	N/A	6,400	0
			(Not started yet.)		
Sector: Education				185,708	31,869
LG Function: Pre-Primary and Primary Education				80,708	31,869
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,092	0
LCII: Agwee				2,092	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for construction of 2 classrooms.	St. Peters P.7 Schoo	Conditional Grant to SFG-recovery from local revenue	Works Underway	2,092	0
			(Plastering.)		
Output: Latrine construction and rehabilitation				24,453	6,100
LCII: Agwee				14,453	3,600
Item: 231001 Non Residential buildings (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laroo		<i>LCIV: Gulu Municipal Council</i>		922,208	318,001
Construction of 5 Stances of drainable Latrines	Senior Quarter Village - Gulu Town Primary School	Conditional Grant to SFG worth 15,320,000/= & recovery from local revenue worth 15,320,000/=	Not Started	14,453	3,600
			(Late release of fund)		
LCII: Queens				10,000	2,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Stances of drainable Latrines	Forest Village - Holy Rosary Primary School	Conditional Grant to SFG recovery from local revenue	Not Started	10,000	2,500
Output: Provision of furniture to primary schools				3,600	900
LCII: Agwee				3,600	900
Item: 231006 Furniture and fittings (Depreciation)					
Primary schools receiving furniture	st peters p/s	Conditional Grant to SFG	Not Started	3,600	900
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,563	24,869
LCII: Agwee				21,522	18,151
Item: 263104 Transfers to other govt. units					
Gulu Town, Highland and St Peter's Primary School		Conditional Grant to Primary Education	N/A	0	18,151
Item: 263311 Conditional transfers for Primary Education					
Agwee	Gulu Town, Highland, st peters and Laroo Boarding	Conditional Grant to Primary Education	N/A	21,522	0
LCII: Iriaga				14,801	4,934
Item: 263104 Transfers to other govt. units					
Obiya and Laroo Primary School		Conditional Grant to Primary Education	N/A	0	4,934
Item: 263311 Conditional transfers for Primary Education					
Iriaga	St Maurtz Obiya and Laroo P7	Conditional Grant to Primary Education	N/A	14,801	0
LCII: Pece-Prison				5,353	1,784
Item: 263104 Transfers to other govt. units					
Pece Prison P/S		Conditional Grant to Primary Education	N/A	0	1,784
Item: 263311 Conditional transfers for Primary Education					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laroo		<i>LCIV: Gulu Municipal Council</i>		922,208	318,001
Prisons	Pece Prison	Conditional Grant to Primary Education	N/A	5,353	0
LCII: Queens				8,886	0
Item: 263311 Conditional transfers for Primary Education					
Queens	Holy RosaryP/S	Conditional Grant to Primary Education	N/A	8,886	0
LG Function: Education & Sports Management and Inspection				105,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				105,000	0
LCII: Iriaga				105,000	0
Item: 231004 Transport equipment					
Double Cabin Pick-up procured.	Education Department, GMC Headquarters.	PRDP	Not Started	105,000	0
Sector: Health				93,970	2,500
LG Function: Primary Healthcare				93,970	2,500
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				8,500	0
LCII: Iriaga				6,000	0
Item: 231005 Machinery and equipment					
Purchase of photocopier	Procurement of 1 Photocopier	LGMSD (Former LGDP)	Completed	3,500	0
Purchase of laptop computer	Procurement of 1 Laptop for Inspectorate sector GMC.	Conditional Grant to PHC - development	Completed	2,500	0
LCII: Pece-Prison				2,500	0
Item: 231005 Machinery and equipment					
Purchase of desktop computer	Procurement of 1 Desk Top Computer for Laroo HC	Conditional Grant to PHC - development	Completed	2,500	0
Output: Staff houses construction and rehabilitation				41,816	0
LCII: Pece-Prison				41,816	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Laroo HC III		Conditional Grant to PHC - development	Completed	41,816	0
Output: Maternity ward construction and rehabilitation				9,500	0
LCII: Iriaga				9,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of General ward	Laroo HC III	LGMSD (Former LGDP) only	Completed	9,500	0
Output: Specialist health equipment and machinery				18,154	0
LCII: Pece-Prison				18,154	0
Item: 231005 Machinery and equipment					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laroo		<i>LCIV: Gulu Municipal Council</i>		922,208	318,001
Purchase of metallic beds for Laroo HCIII		LGMSD (Former LGDP)	Completed	18,154	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	0
LCII: Pece-Prison				6,000	0
Item: 263313 Conditional transfers for PHC- Non wage					
Laroo HC III	Laroo Division, Agwee Parish.	Conditional Grant to PHC - development	N/A	6,000	0
Output: Standard Pit Latrine Construction (LLS.)					
LCII: Iriaga				10,000	2,500
Item: 263202 LG Unconditional grants					
Gulu Municipal Head Office	Laaroo Division, Agwee.	LGMSD (Former LGDP)	N/A	10,000	2,500
Sector: Social Development				24,557	6,139
LG Function: Community Mobilisation and Empowerment				24,557	6,139
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				24,557	6,139
LCII: Agwee				24,557	6,139
Item: 263326 Conditional transfers for LGDP					
LAROO DIVISION	CDD fund for community projects tranferred to Laroo Division.	LGMSD (Former LGDP)	N/A	24,557	6,139
Sector: Public Sector Management				111,473	27,868
LG Function: District and Urban Administration				111,473	27,868
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				111,473	27,868
LCII: Agwee				111,473	27,868
Item: 231004 Transport equipment					
Two motor cycles procured.	Gulu Municipal Council Headquarters.	LGMSD (Former LGDP)	Not Started	20,000	7,868
				(Funds not enough)	
One vehicle procured for supervision and monitoring.	Gulu Municipal Council Headquarters.	LGMSD (Former LGDP)	Not Started	91,473	20,000
				(Funds not enough)	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layibi		<i>LCIV: Gulu Municipal Council</i>		2,426,400	75,891
Sector: Works and Transport				2,140,006	0
LG Function: District, Urban and Community Access Roads				2,140,006	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				2,040,006	0
LCII: Library				2,040,006	0
Item: 263312 Conditional transfers for Road Maintenance					
Layibi Division	Ring Road 0.82 Km,	Donor Funding	N/A	2,040,006	0
			(Not started yet.)		
Output: Urban paved roads Maintenance (LLS)				100,000	0
LCII: Library				100,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Layibi Division	Part of Andrea Olal 0.20Km, Lagara Awach road 0.4Km	Other Transfers from Central Government	N/A	100,000	0
			(Not started yet.)		
Sector: Education				253,337	69,752
LG Function: Pre-Primary and Primary Education				128,360	28,093
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,274	0
LCII: Patuda				13,719	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 4 classrooms at Wii-Aworanga P.7 School	Wii-Aworanga P.7 School	Conditional Grant to SFG	Not Started	13,719	0
LCII: Techo				39,555	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction classrooms at Baptist Primary School.	Baptist P.7 school,	Conditional Grant to SFG-recovery from local revenue	Not Started	39,555	0
Output: Latrine construction and rehabilitation				14,453	3,600
LCII: Techo				14,453	3,600
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stances drainable latrine	Baptist p/s	Conditional Grant to SFG	Not Started	14,453	3,600
			(Late release of fund)		
Output: Provision of furniture to primary schools				3,600	900
LCII: Techo				3,600	900
Item: 231006 Furniture and fittings (Depreciation)					
Primary schools receiving furniture	Baptist p7 school	Conditional Grant to SFG	Not Started	3,600	900
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,033	23,593
LCII: Kirombe				10,057	3,352
Item: 263104 Transfers to other govt. units					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layibi		<i>LCIV: Gulu Municipal Council</i>		2,426,400	75,891
Kirombe P/S		Conditional Grant to Primary Education	N/A	0	3,352
Item: 263311 Conditional transfers for Primary Education					
Kirombe	Kirombe P/S	Conditional Grant to Primary Education	N/A	10,057	0
LCII: Library					
Item: 263104 Transfers to other govt. units				19,255	11,000
Gulu Prison and Gulu Public P/S		Conditional Grant to Primary Education	N/A	0	11,000
(UPE fund transferred)					
Item: 263311 Conditional transfers for Primary Education					
Library	Gulu Prion and Gulu Public P/S	Conditional Grant to Primary Education	N/A	19,255	0
LCII: Patuda					
Item: 263104 Transfers to other govt. units				6,626	2,209
Wi-aworanga primary School		Conditional Grant to Primary Education	N/A	0	2,209
Item: 263311 Conditional transfers for Primary Education					
Patuda	Wii-aworanga	Conditional Grant to Primary Education	N/A	6,626	0
LCII: Techo					
Item: 263104 Transfers to other govt. units				21,095	7,032
Layi techo,Layibi P 7 and Gulu Baptist primary School		Conditional Grant to Primary Education	N/A	0	7,032
Item: 263311 Conditional transfers for Primary Education					
Techo	Layibi Techo,Layibi p7 and Gulu Baptist P/S	Conditional Grant to Primary Education	N/A	21,095	0
LG Function: Secondary Education				124,977	41,659
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,977	41,659
LCII: Techo				124,977	41,659
Item: 263101 LG Conditional grants					
St. Joseph's College Layibi	Techo	Conditional Grant to Secondary Education	N/A	124,977	41,659
Sector: Health				8,500	0
LG Function: Primary Healthcare				8,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layibi		<i>LCIV: Gulu Municipal Council</i>		2,426,400	75,891
LCII: Techo				2,500	0
Item: 231005 Machinery and equipment					
Purchase of desktop computer	Procurement of 1 Desk Top Computer for Layibi Techo HC	Conditional Grant to PHC - development	Completed	2,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	0
LCII: Techo				6,000	0
Item: 263313 Conditional transfers for PHC- Non wage					
Layibi Techo	Layibi Division, Techo Parish.	Conditional Grant to PHC - development	N/A	6,000	0
Sector: Social Development				24,557	6,139
LG Function: Community Mobilisation and Empowerment				24,557	6,139
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				24,557	6,139
LCII: Library				24,557	6,139
Item: 263326 Conditional transfers for LGDP					
LAYIBI DIVISION	CDD fund for community projects tranferred to Layibi Division.	LGMSD (Former LGDP)	N/A	24,557	6,139

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pece		<i>LCIV: Gulu Municipal Council</i>		7,091,995	120,666
Sector: Works and Transport				6,610,084	0
LG Function: District, Urban and Community Access Roads				6,610,084	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				6,330,084	0
LCII: Labour Line				4,276,324	0
Item: 263312 Conditional transfers for Road Maintenance					
Pece Division	Cemetery Road 0.408 Km, Km, Acholi Lane 0.608 Km, School Road 0.355 Km	Donor Funding	N/A	4,276,324	0
			(Not started yet.)		
LCII: Tegwana				2,053,760	0
Item: 263312 Conditional transfers for Road Maintenance					
Pece Division	Ring road 0.844km	Donor Funding	N/A	2,053,760	0
			(Not started yet.)		
Output: Urban paved roads Maintenance (LLS)				280,000	0
LCII: Labour Line				280,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Pece Division	Repair of: Part of Acholi road 0.132Km, Olia road 0.23Km, Labwor road 0.23Km, Odonga Terence road 0.87Km, others	Other Transfers from Central Government	N/A	280,000	0
			(Not started yet.)		
Sector: Education				370,663	112,151
LG Function: Pre-Primary and Primary Education				94,894	20,228
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				32,092	0
LCII: Labour Line				32,092	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for construction of 2 classrooms.	Labourline P.7 School	Conditional Grant to SFG-recovery from local revenue	Works Underway	32,092	0
			(Plastering')		
Output: Latrine construction and rehabilitation				1,218	0
LCII: Labour Line				1,218	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-Stances drainable latrine	Nakasero Village - Labourline Primary School	Conditional Grant to SFG	Not Started	1,218	0
Output: Provision of furniture to primary schools				3,600	900
LCII: Labour Line				3,600	900
Item: 231006 Furniture and fittings (Depreciation)					
Primary schools receiving furniture	Labopurline P/S	Conditional Grant to SFG	Not Started	3,600	900
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,984	19,328

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pece		<i>LCIV: Gulu Municipal Council</i>		7,091,995	120,666
LCII: Labour Line				8,710	2,903
Item: 263104 Transfers to other govt. units					
Labourline primary school		Conditional Grant to Primary Education	N/A	0	2,903
Item: 263311 Conditional transfers for Primary Education					
Labour line	Labourline P/S	Conditional Grant to Primary Education	N/A	8,710	0
LCII: Not Specified				14,917	0
Item: 263311 Conditional transfers for Primary Education					
Vanguard	Vanguard P/S	Conditional Grant to Primary Education	N/A	14,917	0
LCII: Pawel				18,467	6,156
Item: 263104 Transfers to other govt. units					
Pece P7 ,Pece pawel and cubu primary Schools		Conditional Grant to Primary Education	N/A	0	6,156
Item: 263311 Conditional transfers for Primary Education					
Pawel	Pece p7,pece pawel and Cubu P/s	Conditional Grant to Primary Education	N/A	18,467	0
LCII: Tegwana				15,891	5,297
Item: 263104 Transfers to other govt. units					
Layibi central and St kizito Aywee primary schools		Conditional Grant to Primary Education	N/A	0	5,297
Item: 263311 Conditional transfers for Primary Education					
Tegwana	Layibi central and St kizito Aywee	Conditional Grant to Primary Education	N/A	15,891	0
LCII: Vanguard				0	4,972
Item: 263104 Transfers to other govt. units					
Vanguard primary school		Conditional Grant to Primary Education	N/A	0	4,972
LG Function: Secondary Education				275,769	91,923
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				275,769	91,923
LCII: Tegwana				275,769	91,923
Item: 263101 LG Conditional grants					
Alliance High School	Layibi Central A	Conditional Grant to Secondary Education	N/A	70,329	23,443

Vote: 754 Gulu Municipal Council 2013/14 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>		7,091,995	120,666
Gulu Senior Secondary School.	Green Valley	Conditional Grant to Secondary Education	N/A	205,439	68,480
Sector: Health				86,691	2,375
LG Function: Primary Healthcare				86,691	2,375
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Tegwana				2,500	0
Item: 231005 Machinery and equipment					
Purchase of desktop computer	Procurement of 1 Desk Top Computer for Aywee HC III	Conditional Grant to PHC - development	Completed	2,500	0
Output: PRDP-Maternity ward construction and rehabilitation				50,318	0
LCII: Tegwana				50,318	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Maternity unit in Aywee H/C	Aywee HC III	Conditional Grant to PHC - development	Completed	50,318	0
Output: Specialist health equipment and machinery				18,373	0
LCII: Tegwana				18,373	0
Item: 231005 Machinery and equipment					
Purchase of metallic beds for Aywee HCIII		Conditional Grant to PHC - development	Completed	18,373	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	0
LCII: Tegwana				6,000	0
Item: 263313 Conditional transfers for PHC- Non wage					
Aywee HC III	Tegwana, Pece Division.	Conditional Grant to PHC - development	N/A	6,000	0
Output: Standard Pit Latrine Construction (LLS.)				9,500	2,375
LCII: Tegwana				9,500	2,375
Item: 263202 LG Unconditional grants					
Aywee Health Centre	Pece Division, Tegwana Parish, Aywee Villge.	Conditional Grant to PHC - development	N/A	9,500	2,375
Sector: Social Development				24,557	6,139
LG Function: Community Mobilisation and Empowerment				24,557	6,139
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				24,557	6,139
LCII: Tegwana				24,557	6,139
Item: 263326 Conditional transfers for LGDP					
PECE DIVISION	CDD fund for community projects tranferred to Pece Division.	LGMSD (Former LGDP)	N/A	24,557	6,139

Vote: 754 Gulu Municipal Council 2013/14 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

Vote: 754 Gulu Municipal Council 2013/14 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
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