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# **Vote: 754** Gulu Municipal Council **2013/14 Quarter 2**

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## **Structure of Quarterly Performance Report**

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### **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)

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,589,861	1,064,213	41%
2a. Discretionary Government Transfers	1,019,659	486,591	48%
2b. Conditional Government Transfers	7,455,099	4,018,337	54%
2c. Other Government Transfers	1,013,184	503,812	50%
3. Local Development Grant	522,961	261,480	50%
4. Donor Funding	9,737,500	0	0%
<b>Total Revenues</b>	<b>22,338,264</b>	<b>6,334,435</b>	<b>28%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,988,489	693,472	620,912	35%	31%	90%
2 Finance	714,895	371,882	371,698	52%	52%	100%
3 Statutory Bodies	436,202	200,545	200,546	46%	46%	100%
4 Production and Marketing	106,379	33,619	7,271	32%	7%	22%
5 Health	1,048,800	459,454	458,625	44%	44%	100%
6 Education	6,700,733	3,639,188	3,530,532	54%	53%	97%
7a Roads and Engineering	10,763,412	589,101	561,962	5%	5%	95%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	112,006	51,757	51,757	46%	46%	100%
9 Community Based Services	305,452	134,153	132,453	44%	43%	99%
10 Planning	83,545	41,018	24,730	49%	30%	60%
11 Internal Audit	78,351	27,665	27,647	35%	35%	100%
<b>Grand Total</b>	<b>22,338,264</b>	<b>6,241,854</b>	<b>5,988,133</b>	<b>28%</b>	<b>27%</b>	<b>96%</b>
Wage Rec't:	6,243,719	3,202,830	3,202,829	51%	51%	100%
Non Wage Rec't:	5,398,426	2,640,635	2,427,364	49%	45%	92%
Domestic Dev't	958,619	398,388	357,940	42%	37%	90%
Donor Dev't	9,737,500	0	0	0%	0%	0%

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

GMC received a total cumulative revenue of Ushs.6,334,435,000 as at 31st December, which represented only 28% revenue performance of the approved budget estimates for FY2013/2014 of Ushs.22,693,275,000. The poor performance was due to non release of USMID (World Bank Support) of Ushs.4,868,750,000.

The releases transferred/disbursed to departments were Ushs.6,241,854,000 which is 98.5% of the total revenue received thus leaving only Ushs.92,581,000 in the General Fund Account. This was due to late transfer of LGMSD fund of Ushs.76,579,491,000 and Urban Unconditional Grant (Non Wage) amounting to Ushs.16,001,871 to the Divisions and it is yet to be accomplished in the subsequent quarter.

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# **Vote: 754** Gulu Municipal Council **2013/14 Quarter 2**

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## **Summary: Overview of Revenues and Expenditures**

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However, the cumulative expenditure of the Local Government as at the end of December was Ushs.5,988,133,000 which represents only 27% of the approved expenditure for Fy2013/2014 and 96% of the releases to the departments spent, therefore. The Ushs.253,721,000 remained unspent as at the end of quarter two.

Reasons for unspent balances are stated here below:

The unspent balance under Administration is majorly due to late transfer of Urban Unconditional Grant (Non Wage) coupled with the delay in taking over office by the Accounting Officer in the quarter which cannot immediately warrant these transfers.

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 Education is fund coming from SFGs whose funds came late to pay for completed projects whose work has reached roofing level. Delay in approving budget and the absence of Accounting Officer were other factors.

The unspent balance reflected under Roads and Engineering is fund under road fund due to be paid to contractor who has not yet finished the section allocated to him by the close of the quarter.

The unspent balance under Community Services as reflected at the end of quarter was LGMSD fund meant for supervision and monitoring CDD projects remained unspent.

The unspent balance as reflected under Planning is purely PAF and LGMSD funds for monitoring and investment service costs respectively. There were no staff in the department to execute the planning function by then.

Generally, GMC failed to place their procurement adverts early, thus, slowing down all the contract in terms of works and supplies.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Summary: Cummulative Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,589,861</b>	<b>1,064,213</b>	<b>41%</b>
Ground rent	12,375	1,510	12%
Application Fees	1,660	0	0%
Business licences	376,836	120,794	32%
Advertisements/Billboards	98,705	17,601	18%
Fees from appeals	4,522	0	0%
Land Fees	223,971	92,320	41%
Liquor licences	4,852	402	8%
Local Hotel Tax	105,977	46,051	43%
Local Service Tax	150,870	94,983	63%
Market/Gate Charges	174,068	84,938	49%
Miscellaneous	49,316	39,608	80%
Occupational Permits		2,120	
Other Fees and Charges	211,666	96,822	46%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,966	6,536	132%
Other licences	14,120	4,000	28%
Rent & Rates from private entities	14,036	0	0%
Sale of non-produced government Properties/assets	25,740	0	0%
Refuse collection charges/Public convenience	28,357	14,093	50%
Public Health Licences	9,261	3,000	32%
Unspent balances – Locally Raised Revenues		33,658	
Property related Duties/Fees	434,669	109,776	25%
Park Fees	625,731	285,714	46%
Rent & rates-produced assets-from private entities	18,162	10,288	57%
<b>2a. Discretionary Government Transfers</b>	<b>1,019,659</b>	<b>486,591</b>	<b>48%</b>
Urban Unconditional Grant - Non Wage	438,445	219,222	50%
Transfer of Urban Unconditional Grant - Wage	581,214	267,369	46%
<b>2b. Conditional Government Transfers</b>	<b>7,455,099</b>	<b>4,018,337</b>	<b>54%</b>
Conditional Grant to PHC- Non wage	53,636	26,818	50%
Conditional Grant to Public Libraries	39,659	19,830	50%
Conditional Grant to Primary Salaries	3,421,992	1,744,221	51%
Conditional Grant to Primary Education	240,622	160,414	67%
Conditional Grant to PHC Salaries	508,568	264,408	52%
Conditional Grant to PHC - development	150,511	75,256	50%
Conditional Grant to PAF monitoring	33,051	16,526	50%
Conditional Grant to Functional Adult Lit	6,167	3,084	50%
Conditional Grant to Secondary Education	779,294	519,529	67%
Conditional Grant to Community Devt Assistants Non Wage	1,562	782	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional Grant to Agric. Ext Salaries	10,913	1,012	9%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,347	19,674	50%
Conditional Grant to Secondary Salaries	1,521,531	835,286	55%
Conditional Grant to SFG	276,464	138,232	50%
Conditional Grant to Tertiary Salaries	168,294	91,883	55%
Conditional transfers to Special Grant for PWDs	11,745	5,872	50%
Conditional Transfers for Non Wage Community Polytechnics	77,400	51,598	67%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	9,000	0	0%
Conditional transfers to Production and Marketing	39,347	19,674	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	42,120	12,300	29%
Conditional transfers to School Inspection Grant	13,038	6,520	50%
Conditional Grant to Women Youth and Disability Grant	5,625	2,812	50%
<b>2c. Other Government Transfers</b>	<b>1,013,184</b>	<b>503,812</b>	<b>50%</b>
Road Maintenance (Road Fund)	998,500	497,812	50%
MoES UNEB	6,000	6,000	100%
NUSAF II	8,684	0	0%
<b>3. Local Development Grant</b>	<b>522,961</b>	<b>261,480</b>	<b>50%</b>
LGMSD (Former LGDP)	522,961	261,480	50%
<b>4. Donor Funding</b>	<b>9,737,500</b>	<b>0</b>	<b>0%</b>
World Bank (USID)	9,737,500	0	0%
<b>Total Revenues</b>	<b>22,338,264</b>	<b>6,334,435</b>	<b>28%</b>

### (i) Cummulative Performance for Locally Raised Revenues

The overall cumulative local revenue collected by GMC as at 31st December was Ushs.1,064,213,000 which performed at 41% against an approved budget of Ushs.2,589,861,000 for FY2013/2014. The poor performance was due to the fact that the revenue enhancement committee is in active and much of the revenue is eaten at source. Particularly, the following LR sources performed very well: Park fees (Ushs.285,714,000), Business licences (Ushs.120,794,000), Markets/Gate charges (Ushs.84,938,000), Land fees (Ushs.92,320,000), Other fees & Charges (Ushs.96,822,000), Local Service tax (Ushs.94,983,000) and property related duties/fees (Ushs.109,776,000) among others.

### (ii) Cummulative Performance for Central Government Transfers

The overall Central Government Grants (CGTs) received by GMC as at 31st December was Ushs.5,270,220,000 representing 53% revenue performance of the approved Central Government Transfers for FY2013/2014 and it is distributed as follows: Discretionary Government Transfers performed at 48%, Conditional Government Transfers performed at 54%, Other Government Transfers performed at 50% and Local Development Grant at 50%. There was marked improvement in conditional grants due to salary enhancement for primary and secondary Teachers. However, the Central Government Grants released to GMC were as planned, thus, the performances were very good.

### (iii) Cummulative Performance for Donor Funding

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

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,378,590	616,602	45%	344,647	291,241	85%
Conditional Grant to PAF monitoring	11,016	5,508	50%	2,754	2,754	100%
Locally Raised Revenues	377,782	179,211	47%	94,446	94,446	100%
Multi-Sectoral Transfers to LLGs	434,074	154,025	35%	108,519	55,112	51%
Urban Unconditional Grant - Non Wage	304,321	152,160	50%	76,080	76,080	100%
Transfer of Urban Unconditional Grant - Wage	251,397	125,698	50%	62,849	62,849	100%
<i>Development Revenues</i>	609,899	76,870	13%	152,475	38,435	25%
Unspent balances - donor	437,500	0	0%	109,375	0	0%
LGMSD (Former LGDP)	153,739	76,870	50%	38,435	38,435	100%
Multi-Sectoral Transfers to LLGs	18,660	0	0%	4,665	0	0%
<b>Total Revenues</b>	<b>1,988,489</b>	<b>693,472</b>	<b>35%</b>	<b>497,122</b>	<b>329,676</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,378,590	544,073	39%	344,648	269,392	78%
Wage	251,397	125,698	50%	62,849	62,849	100%
Non Wage	1,127,193	418,375	37%	281,798	206,543	73%
<i>Development Expenditure</i>	609,899	76,839	13%	152,475	38,435	25%
Domestic Development	172,399	76,839	45%	43,100	38,435	89%
Donor Development	437,500	0	0%	109,375	0	0%
<b>Total Expenditure</b>	<b>1,988,489</b>	<b>620,912</b>	<b>31%</b>	<b>497,122</b>	<b>307,827</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		72,529	5%			
<i>Development Balances</i>		31	0%			
Domestic Development		31	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>72,560</b>	<b>4%</b>			

The department of Administration planned to receive a total of Ush.497,122,000 in the quarter but actually received Ush.329,676,000 which represents only 66% revenue performance of the quarterly planned revenue. Thus, the overall revenue performance was only 35% of the total approved revenue for FY2013/2014 for the department. This very poor performance was attributed to non release of USMID (World Bank) funds meant for capacity building worth Ushs.109,375,000. In addition, locally raised revenue was also affected as very little fund than expected was collected during the quarter thus leading to inadequate releases of local revenue to departments.

The department then spent Ushs.307,827,000,000, which is 62% expenditure performance of the total planned expenditure in the quarter.

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

Late transfer of Urban Unconditional Grant (Non Wage) coupled with the delay in taking over office by the Accounting Officer in the quarter.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

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## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. of vehicles purchased (PRDP)	1	1
No. of motorcycles purchased (PRDP)	2	1
No. (and type) of capacity building sessions undertaken	43	2
Availability and implementation of LG capacity building policy and plan	NO	NO
<b>Function Cost (UShs '000)</b>	1,988,489	<b>620,912</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,988,489</b>	<b>620,912</b>

05 Contracts Committee meetings held and 05 sets of minutes produced, 01 procurement quarterly report produced and submitted to PPDA Kampala. 30 contracts awarded for works and supplies. 01 set of evaluation report produced at GMC Procurement section of the Administration.

**Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	702,832	368,866	52%	175,708	126,009	72%
Locally Raised Revenues	142,457	59,442	42%	35,614	30,000	84%
Multi-Sectoral Transfers to LLGs	363,733	228,427	63%	90,933	54,702	60%
Urban Unconditional Grant - Non Wage	85,448	38,891	46%	21,362	20,000	94%
Transfer of Urban Unconditional Grant - Wage	111,193	42,106	38%	27,798	21,307	77%
<i>Development Revenues</i>	12,063	3,016	25%	3,016	3,016	100%
LGMSD (Former LGDP)	12,063	3,016	25%	3,016	3,016	100%
<b>Total Revenues</b>	<b>714,895</b>	<b>371,882</b>	<b>52%</b>	<b>178,724</b>	<b>129,025</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	702,832	368,866	52%	175,708	124,010	71%
Wage	111,193	42,106	38%	27,798	21,307	77%
Non Wage	591,638	326,760	55%	147,910	102,702	69%
<i>Development Expenditure</i>	12,063	2,833	23%	3,016	2,833	94%
Domestic Development	12,063	2,833	23%	3,016	2,833	94%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>714,895</b>	<b>371,698</b>	<b>52%</b>	<b>178,724</b>	<b>126,842</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		183	2%			
Domestic Development		183	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>183</b>	<b>0%</b>			

The department planned to receive a total of Ush.178,724,000 in the quarter but actually received Ush.129,025,000 which represents only 72% revenue performance of the quarterly planned revenue. Thus, the overall revenue performance was 52% of the total approved revenue for FY2013/2014 for the department. The performance of locally raised revenue was not good as very little fund than expected was collected during the quarter thus leading to inadequate releases of local revenue to departments and even multi-sectoral transfers to Divisions.

All the fund received was spent to produce the departmental outputs leaving only Ushs.183,000 unspent meant for bank charges.

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

The unspent balances as reflected is meant for bank charges.

**(ii) Highlights of Physical Performance**

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

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/6/2014	31/12/2013
Value of LG service tax collection	250000000	67717500
Value of Hotel Tax Collected	150000000	35963730
Value of Other Local Revenue Collections	500000000	883615986
Date of Approval of the Annual Workplan to the Council	30/04/2013	27/04/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	12/10/2013
Date for submitting annual LG final accounts to Auditor General		30/09/2013
	<b>Function Cost (UShs '000)</b>	<b>371,698</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>371,698</b>

Annual Performance Report submitted on 31/12/2013

20 Staffs in accounts department mentored on book keeping.

20 staffs paid their monthly salaries.

4 Radio talk shows on revenue enhancement done to encourage tax payers to pay promptly in the bank.

20 Service providers trained on revenue collection

Ushs.67,717,500 was collected as value of LG service tax.

Ushs.36,963,730 was collected as value of Hotel Tax.

Ushs.883,615,986 was collected as value of other Local Revenue

Budget estimates was approved on 12/10/2013.

Final accounts produced and submitted to Auditor General's office, Monthly financial reports produced, Funds disbursed to lower Divisions, Reports produced and discussed by finance committee.

Quarterly OBT physical progress report prepared and submitted to the Budget desk for incorporation.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	436,202	200,545	46%	109,051	85,538	78%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	42,120	12,300	29%	10,530	5,100	48%
Conditional transfers to Councillors allowances and Ex	9,000	0	0%	2,250	0	0%
Locally Raised Revenues	183,554	114,704	62%	45,889	45,000	98%
Multi-Sectoral Transfers to LLGs	178,973	66,600	37%	44,743	34,135	76%
Transfer of Urban Unconditional Grant - Wage	17,343	4,336	25%	4,336	0	0%
<b>Total Revenues</b>	<b>436,202</b>	<b>200,545</b>	<b>46%</b>	<b>109,051</b>	<b>85,538</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	436,202	200,546	46%	109,051	85,538	78%
Wage	59,463	23,072	39%	14,866	11,536	78%
Non Wage	376,739	177,474	47%	94,185	74,002	79%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>436,202</b>	<b>200,546</b>	<b>46%</b>	<b>109,051</b>	<b>85,538</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department planned to receive a total of Ush.109,051,000 in the quarter but actually received Ush.85,538,000 which represents only 78% revenue performance of the quarterly planned revenue. Thus, the overall revenue performed 46% of the total approved revenue for FY2013/2014 for the department. The performance of locally raised revenue was not good as very little fund than expected was collected during the quarter thus leading to inadequate releases of local revenue to departments and also multi-sectoral transfers to Divisions. There was good performance in Central Government Transfers except conditional transfers to salary of elected LG leaders which came less than expected during the quarter.

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

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

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

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	436,202	200,546
<b>Cost of Workplan (UShs '000):</b>	<b>436,202</b>	<b>200,546</b>

10 standing committees were conducted and respective minutes produced. 04 Full Council Meetings were also covered

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**Vote: 754** Gulu Municipal Council **2013/14 Quarter 2**

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***Workplan 3: Statutory Bodies***

and minutes produced too.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	84,210	28,077	33%	21,052	14,220	68%
Conditional Grant to Agric. Ext Salaries	10,913	1,012	9%	2,728	1,012	37%
Conditional transfers to Production and Marketing	39,347	19,674	50%	9,837	9,837	100%
Locally Raised Revenues	20,468	650	3%	5,117	0	0%
Transfer of Urban Unconditional Grant - Wage	13,482	6,741	50%	3,371	3,371	100%
<i>Development Revenues</i>	22,169	5,542	25%	5,542	5,542	100%
LGMSD (Former LGDP)	22,169	5,542	25%	5,542	5,542	100%
<b>Total Revenues</b>	<b>106,379</b>	<b>33,619</b>	<b>32%</b>	<b>26,595</b>	<b>19,762</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	84,210	7,271	9%	21,052	3,901	19%
Wage	13,482	6,741	50%	3,371	3,371	100%
Non Wage	70,728	530	1%	17,682	530	3%
<i>Development Expenditure</i>	22,169	0	0%	5,542	0	0%
Domestic Development	22,169	0	0%	5,542	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>106,379</b>	<b>7,271</b>	<b>7%</b>	<b>26,595</b>	<b>3,901</b>	<b>15%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,806	25%			
<i>Development Balances</i>		5,542	25%			
Domestic Development		5,542	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,348</b>	<b>25%</b>			

The department planned to receive a total of Ugx.26,595,000/- in the quarter. However, it received only Ugx.19,762,000 to produce the planned outputs. The funds received translate to only 74% of the revenue planned for the department in the quarter under review. The poor performance was evidenced in the conditional grant to Agric. Ext Salaries due to slow pace in the recruitment of staff.

The expenditure plan was executed as planned.

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

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

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
Function Cost (UShs '000)	0	0
<b>Function: 0182 District Production Services</b>		
No. of rural markets constructed (PRDP)		10
Function Cost (UShs '000)	106,379	7,271
<b>Function: 0183 District Commercial Services</b>		

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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

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## *Workplan 4: Production and Marketing*

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
A report on the nature of value addition support existing and needed		NO
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>106,379</b>	<b>7,271</b>

Computer supplies, stationary and other small office equipments procured and are in place.

**Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	848,014	373,911	44%	212,003	202,148	95%
Conditional Grant to PHC Salaries	508,568	264,408	52%	127,142	141,741	111%
Conditional Grant to PHC- Non wage	53,636	26,818	50%	13,409	13,409	100%
Locally Raised Revenues	8,651	5,085	59%	2,163	0	0%
Multi-Sectoral Transfers to LLGs	228,482	65,431	29%	57,120	34,829	61%
Urban Unconditional Grant - Non Wage	48,676	12,169	25%	12,169	12,169	100%
<i>Development Revenues</i>	200,786	85,543	43%	50,196	47,915	95%
Conditional Grant to PHC - development	150,511	75,256	50%	37,628	37,628	100%
LGMSD (Former LGDP)	41,150	10,288	25%	10,288	10,288	100%
Multi-Sectoral Transfers to LLGs	9,125	0	0%	2,281	0	0%
<b>Total Revenues</b>	<b>1,048,800</b>	<b>459,454</b>	<b>44%</b>	<b>262,200</b>	<b>250,064</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	848,013	373,912	44%	212,004	204,627	97%
Wage	508,568	245,334	48%	127,142	122,667	96%
Non Wage	339,445	128,578	38%	84,862	81,960	97%
<i>Development Expenditure</i>	200,786	84,714	42%	50,196	76,839	153%
Domestic Development	200,786	84,714	42%	50,196	76,839	153%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,048,799</b>	<b>458,625</b>	<b>44%</b>	<b>262,200</b>	<b>281,466</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		829	0%			
Domestic Development		829	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>829</b>	<b>0%</b>			

The department planned to receive a total of Ugx.262,200,000/- in the quarter. However, it received only Ugx.250,064,000 to produce the planned outputs. The funds received translate to only 95% of the revenue planned for the department in the quarter under review. The underperformance was experienced in locally raised revenue where the department was not even allocated a cent from it thus bringing down the overall revenue performance and multi-sectoral transfers to divisions as well. Conditional Grant to PHC Salaries received a urge boost due to increment in Health Workers salaries and science allowances.

All the funds received were spent to produce the departmental outputs leaving only Ushs.829,000 unspent meant for bank charges and sensitization programme under family health days.

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

All the funds received were spent to produce the departmental outputs except Ushs.829,000 meant for bank charges and sensitization programme under family health days remained unspent.

**(ii) Highlights of Physical Performance**

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

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of trained health workers in health centers	60	0
No.of trained health related training sessions held.	12	0
Number of outpatients that visited the Govt. health facilities.	120000	16453
Number of inpatients that visited the Govt. health facilities.	600	137
No. and proportion of deliveries conducted in the Govt. health facilities	90	86
%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	1257
No. of new standard pit latrines constructed in a village	13	2
No. of villages which have been declared Open Defecation Free(ODF)	00	0
Number of health facilities reporting no stock out of the 6 tracer drugs.		1
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
<b>Function Cost (UShs '000)</b>	<b>1,048,799</b>	<b>458,625</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,048,799</b>	<b>458,625</b>

Construction of Maternity unit in Aywee Health Centre III is at roofing level.

Construction of staff house in Aywee HC III is under going plastering and general fittings.

40 assorted value of medical equipment procured for Aywee, Bardege, layibi Techo and Laroo HC III.

Only 6 Health Facilities reported drug stock outs.

2 pit latrines at Bardege HC III and Layibi Techo HCIII are being finalised where there are general fittings of doors and locks.

1257 Children immunised.

15 Villages Health Teams from 15 villages trained.

86% of deliveries conducted in Gov't Health Facilities.

16,453 outpatients visited the Gov't Health Facilities.

**Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,378,555	3,489,096	55%	1,599,139	1,685,828	105%
Conditional Grant to Tertiary Salaries	168,294	91,883	55%	42,073	47,363	113%
Conditional Grant to Primary Salaries	3,421,992	1,744,221	51%	855,498	842,219	98%
Conditional Grant to Secondary Salaries	1,521,531	835,286	55%	380,383	384,364	101%
Conditional Grant to Primary Education	240,622	160,414	67%	60,156	80,207	133%
Conditional Grant to Secondary Education	779,294	519,529	67%	194,823	259,765	133%
Conditional transfers to School Inspection Grant	13,038	6,520	50%	3,260	3,260	100%
Conditional Transfers for Non Wage Community Polyt	77,400	51,598	67%	19,350	25,799	133%
Locally Raised Revenues	77,472	44,228	57%	19,368	20,000	103%
Other Transfers from Central Government	6,000	6,000	100%	6,000	6,000	100%
Multi-Sectoral Transfers to LLGs	52,433	19,177	37%	13,108	11,732	90%
Transfer of Urban Unconditional Grant - Wage	20,479	10,240	50%	5,120	5,120	100%
<i>Development Revenues</i>	322,178	150,091	47%	80,544	75,046	93%
Conditional Grant to SFG	276,464	138,232	50%	69,116	69,116	100%
LGMSD (Former LGDP)	23,719	11,859	50%	5,930	5,930	100%
Multi-Sectoral Transfers to LLGs	21,995	0	0%	5,499	0	0%
<b>Total Revenues</b>	<b>6,700,733</b>	<b>3,639,188</b>	<b>54%</b>	<b>1,679,683</b>	<b>1,760,874</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,378,555	3,406,457	53%	1,599,139	1,654,994	103%
Wage	5,132,295	2,681,630	52%	1,287,574	1,279,066	99%
Non Wage	1,246,260	724,828	58%	311,565	375,929	121%
<i>Development Expenditure</i>	322,178	124,075	39%	80,544	100,317	125%
Domestic Development	322,178	124,075	39%	80,544	100,317	125%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,700,733</b>	<b>3,530,532</b>	<b>53%</b>	<b>1,679,683</b>	<b>1,755,312</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		82,639	1%			
<i>Development Balances</i>		26,017	8%			
Domestic Development		26,017	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>108,655</b>	<b>2%</b>			

The department got a total of Ush.1,760,874,000 during the quarter, which is 105% revenue performance. The over performance was due the salary enhancement for teachers in Secondary schools and Tutors in Tertiary Institutions. There was also general increase in the release of UPE fund, USE fund and conditional Transfers for Non Wage Community Polytechnic thus leading to general increase in revenue performance in the quarter.

The department spent 99.7% 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 is fund coming from SFGs whose funds came late to pay for completed projects whose work has reached roofing level. Delay in approving budget and the absence of Accounting Officer were other factors.

**(ii) Highlights of Physical Performance**

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	798	798
No. of qualified primary teachers	798	798
No. of pupils enrolled in UPE	34602	32045
No. of student drop-outs	88	28
No. of Students passing in grade one	500	0
No. of pupils sitting PLE	2755	2684
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	1
No. of primary schools receiving furniture	3	1
No. of primary schools receiving furniture (PRDP)	3	1
<b>Function Cost (US\$ '000)</b>	<b>3,930,908</b>	<b>2,021,637</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	186	234
No. of students passing O level	650	0
No. of students sitting O level	1043	1089
No. of students enrolled in USE	2368	6287
<b>Function Cost (US\$ '000)</b>	<b>2,300,825</b>	<b>1,354,815</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	9	12
No. of students in tertiary education	270	384
<b>Function Cost (US\$ '000)</b>	<b>245,694</b>	<b>91,883</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	44	41
No. of secondary schools inspected in quarter	13	5
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	15	1
<b>Function Cost (US\$ '000)</b>	<b>223,306</b>	<b>62,197</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,700,733</b>	<b>3,530,532</b>

The department carried out school inspection and monitoring in 41 schools. 1 inspection and monitoring report produced and acted upon by management. 1 sports event conducted in GMC and GMC presented urban council sports Galla at regional level for football, volleyball and netball. Presented the primary pupils for ball games National competition. 2 Coordination meetings held with Head Teachers and coordinating centre tutors. 798 primary teachers paid salaries. 32,045 pupils enrolled in primary schools. 2,684 pupils sat for PLE. 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. Teachers houses and supply for furniture has just been awarded to contractor. 234 secondary school teachers paid salaries. 1,089 students sat for O level. 6,287 students enrolled in USE. 12 tertiary education Instructors paid salaries and 384 students enrolled in Christ the King PTC.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,387,560	585,601	42%	346,890	297,480	86%
Locally Raised Revenues	28,743	27,252	95%	7,186	14,000	195%
Other Transfers from Central Government	998,500	497,812	50%	249,625	248,906	100%
Multi-Sectoral Transfers to LLGs	317,776	39,266	12%	79,444	23,939	30%
Transfer of Urban Unconditional Grant - Wage	42,541	21,271	50%	10,635	10,635	100%
<i>Development Revenues</i>	9,375,853	3,500	0%	2,343,963	1,750	0%
Donor Funding	9,300,000	0	0%	2,325,000	0	0%
LGMSD (Former LGDP)	7,000	3,500	50%	1,750	1,750	100%
Multi-Sectoral Transfers to LLGs	68,853	0	0%	17,213	0	0%
<b>Total Revenues</b>	<b>10,763,412</b>	<b>589,101</b>	<b>5%</b>	<b>2,690,853</b>	<b>299,230</b>	<b>11%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,387,560	558,462	40%	346,890	275,140	79%
Wage	42,541	21,271	50%	10,635	10,836	102%
Non Wage	1,345,019	537,191	40%	336,255	264,304	79%
<i>Development Expenditure</i>	9,375,853	3,500	0%	2,343,963	1,750	0%
Domestic Development	75,853	3,500	5%	18,963	1,750	9%
Donor Development	9,300,000	0	0%	2,325,000	0	0%
<b>Total Expenditure</b>	<b>10,763,412</b>	<b>561,962</b>	<b>5%</b>	<b>2,690,853</b>	<b>276,890</b>	<b>10%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		27,139	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27,139</b>	<b>0%</b>			

The department planned to receive a total of Ush.2,690,853,000 in the quarter but actually received Ush.299,230,000 which represents only 11% revenue performance of the quarterly planned revenue. Thus, the overall revenue performed at only 5% of the total approved revenue for FY2013/2014 for the department. This very poor performance was attributed to non release of USMID (World Bank) funds meant for road constructions and rehabilitation worth Ushs.2,325,000,000. In addition, the performance of locally raised revenue was not good as very little fund than expected was collected during the quarter thus leading to inadequate releases of local revenue to departments and even multi-sectoral transfers to Divisions.

All the funds received were spent to produce the departmental outputs as laid down.

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

The unspent balance reflected under Roads and Engineering is fund under road fund due to be paid to contractor who has not yet finished the section allocated to him by the close of the quarter.

### (ii) Highlights of Physical Performance

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

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**Vote: 754** Gulu Municipal Council **2013/14 Quarter 2**


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***Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km. of urban roads upgraded to bitumen standard	4	0
Length in Km of Urban paved roads routinely maintained	9	1
Length in Km of Urban paved roads periodically maintained		1
<b><i>Function Cost (UShs '000)</i></b>	<b>10,763,412</b>	<b>561,962</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>10,763,412</b>	<b>561,962</b>

out of the money, 228,630,000 was used for rehabilitation of Gulu Avenue and Acholi road and Andrea Olal road junction and work is still in progress.

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**Vote: 754** Gulu Municipal Council **2013/14 Quarter 2**


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

**Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	101,506	49,632	49%	25,377	24,424	96%
Conditional Grant to District Natural Res. - Wetlands (	39,347	19,674	50%	9,837	9,837	100%
Locally Raised Revenues	23,400	5,850	25%	5,850	5,850	100%
Multi-Sectoral Transfers to LLGs	3,810	6,633	174%	952	0	0%
Transfer of Urban Unconditional Grant - Wage	34,949	17,475	50%	8,737	8,737	100%
<i>Development Revenues</i>	10,500	2,125	20%	2,625	2,125	81%
LGMSD (Former LGDP)	8,500	2,125	25%	2,125	2,125	100%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>112,006</b>	<b>51,757</b>	<b>46%</b>	<b>28,002</b>	<b>26,549</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	101,506	49,632	49%	25,377	31,261	123%
Wage	34,949	17,475	50%	8,737	8,737	100%
Non Wage	66,557	32,157	48%	16,639	22,524	135%
<i>Development Expenditure</i>	10,500	2,125	20%	2,625	2,125	81%
Domestic Development	10,500	2,125	20%	2,625	2,125	81%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>112,006</b>	<b>51,757</b>	<b>46%</b>	<b>28,002</b>	<b>33,386</b>	<b>119%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department planned to receive a total of Ush.28,002,000 in the quarter but actually received Ush.26,549,000 which represents 95% revenue performance of the quarterly planned revenue. Thus, the overall revenue performed 46% of the total approved revenue for FY2013/2014 for the department. Generally, the revenue performance was good except that no multi-sectoral transfers to Divisions were made as result of low local revenue collection in the quarter.

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

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	1050	0
No. of community women and men trained in ENR monitoring (PRDP)	4	160
No. of environmental monitoring visits conducted (PRDP)		5
No. of new land disputes settled within FY		1
<b>Function Cost (UShs '000)</b>	<b>112,006</b>	<b>51,757</b>

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**Vote: 754** Gulu Municipal Council **2013/14 Quarter 2**

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**Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>112,006</b>	<b>51,757</b>

1 Environmental Impact Assessment was carried out on the proposed forest degazetment in Pajengo Village, Purong Sub-County in Nwoya district. 1 screening done on the completed Marteniy Ward in Aywee Health Centre III in Pawel Ward in pece Division. 1 Screening carried out on the slabbing of staff house in Laroo Health Centre III in Pece Prison Ward, Laroo Division. 1 screening done on the completed Teachers, house in Obiya West Primary School in Obiya Ward in Bar-dege Division and screening done for the construction of stalls in Layibi Centre Market in Te-gwana Ward in Pece Division. Environmental training and sensitisation of 160 Local Leaders (L.C 1) and Local Communities inclusive. 40 in Kirombe Ward in Layibi Division, 40 in Patuda Ward in Layibi Division, 40 in Iraiga Ward in Laroo Division and 40 in Agwee Ward in Laroo Division all in Gulu Municipality.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	193,369	77,746	40%	48,342	41,801	86%
Conditional Grant to Functional Adult Lit	6,167	3,084	50%	1,542	1,542	100%
Conditional Grant to Public Libraries	39,659	19,830	50%	9,915	9,915	100%
Conditional Grant to Community Devt Assistants Non	1,562	782	50%	391	391	100%
Conditional Grant to Women Youth and Disability Græ	5,625	2,812	50%	1,406	1,406	100%
Conditional transfers to Special Grant for PWDs	11,745	5,872	50%	2,936	2,936	100%
Locally Raised Revenues	24,163	11,341	47%	6,040	7,241	120%
Multi-Sectoral Transfers to LLGs	58,746	11,174	19%	14,686	6,945	47%
Transfer of Urban Unconditional Grant - Wage	45,702	22,851	50%	11,426	11,426	100%
<i>Development Revenues</i>	112,083	56,407	50%	28,021	25,850	92%
LGMSD (Former LGDP)	103,399	51,699	50%	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	0	
<b>Total Revenues</b>	<b>305,452</b>	<b>134,153</b>	<b>44%</b>	<b>76,363</b>	<b>67,651</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	193,369	77,745	40%	48,342	37,093	77%
Wage	45,702	22,851	50%	11,426	11,426	100%
Non Wage	147,666	54,894	37%	36,916	25,668	70%
<i>Development Expenditure</i>	112,083	54,708	49%	28,021	28,857	103%
Domestic Development	112,083	54,708	49%	28,021	28,857	103%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>305,452</b>	<b>132,453</b>	<b>43%</b>	<b>76,363</b>	<b>65,950</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		1,699	2%			
Domestic Development		1,699	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,700</b>	<b>1%</b>			

The department of Administration planned to receive a total of Ush.76,363,000,000 in the quarter but actually received Ush.67,651,000 which represents 89% revenue performance of the quarterly planned revenue. Thus, the overall revenue performance was only 44% of the total approved revenue for FY2013/2014 for the department. Generally, the revenue performance was good except that no multi-sectoral transfers to Divisions were made as result of low local revenue collection in the quarter.

All the funds received were spent to produce the departmental outputs except LGMSD fund worth Ush.1,700,000.

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

LGMSD fund worth Ush.1,700,000 meant for supervision and monitoring CDD projects remained unspent.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

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## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
<b><i>Function Cost (UShs '000)</i></b>	<b>305,452</b>	<b>132,453</b>
<b>Cost of Workplan (UShs '000):</b>	<b>305,452</b>	<b>132,453</b>

Staff salaries paid, allowances paid, fuel, stationery procured, laptop computer procured, small office equipments purchased, Labour day commemorated. 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. Community mobilisation and empowerment conducted, Community Sensitisation meetings conducted, NUSAF II sub-projects proposals appraised and approved by the district and Municipal TPC and Executive NUSAF II sub-projects proposals

**Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,956	25,724	49%	13,239	12,900	97%
Conditional Grant to PAF monitoring	10,835	5,400	50%	2,709	2,700	100%
Locally Raised Revenues	31,433	20,324	65%	7,858	10,200	130%
Transfer of Urban Unconditional Grant - Wage	10,689	0	0%	2,672	0	0%
<i>Development Revenues</i>	30,589	15,294	50%	7,647	7,647	100%
LGMSD (Former LGDP)	30,589	15,294	50%	7,647	7,647	100%
<b>Total Revenues</b>	<b>83,545</b>	<b>41,018</b>	<b>49%</b>	<b>20,886</b>	<b>20,547</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,956	15,583	29%	13,239	2,783	21%
Wage	10,689	0	0%	2,672	0	0%
Non Wage	42,268	15,583	37%	10,567	2,783	26%
<i>Development Expenditure</i>	30,589	9,147	30%	7,647	1,500	20%
Domestic Development	30,589	9,147	30%	7,647	1,500	20%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>83,545</b>	<b>24,730</b>	<b>30%</b>	<b>20,886</b>	<b>4,283</b>	<b>21%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,141	19%			
<i>Development Balances</i>		6,147	20%			
Domestic Development		6,147	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,288</b>	<b>19%</b>			

The department of Administration planned to receive a total of Ush.20,886,000 in the quarter but actually received Ush.20,547,000 which represents 98% revenue performance of the quarterly planned revenue. Thus, the overall revenue performance was only 49% of the total approved revenue for FY2013/2014 for the department.

The department spent only Ushs.4,283,000 to implement various activities during the quarter.

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

The unspent balance as reflected under Planning is purely PAF and LGMSD funds for monitoring and investment service costs respectively. There were no staff in the department to execute the planning function by then.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
<i>Function Cost (UShs '000)</i>	83,545	24,730
<b>Cost of Workplan (UShs '000):</b>	<b>83,545</b>	<b>24,730</b>

OBT quarter two reports prepared.

Data collection and Budget conference held.

3 TPC meetings held and 3 minutes produced

Monitoring of projects and report produced.

Internal assessment exercise conducted and report produced.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	78,351	27,665	35%	19,588	14,812	76%
Conditional Grant to PAF monitoring	11,200	5,618	50%	2,800	2,818	101%
Locally Raised Revenues	33,712	4,714	14%	8,428	3,634	43%
Multi-Sectoral Transfers to LLGs		680		0	0	
Transfer of Urban Unconditional Grant - Wage	33,439	16,653	50%	8,360	8,360	100%
<b>Total Revenues</b>	<b>78,351</b>	<b>27,665</b>	<b>35%</b>	<b>19,588</b>	<b>14,812</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	78,351	27,647	35%	19,588	17,594	90%
Wage	33,439	16,653	50%	8,360	8,360	100%
Non Wage	44,912	10,994	24%	11,228	9,235	82%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>78,351</b>	<b>27,647</b>	<b>35%</b>	<b>19,588</b>	<b>17,594</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18</b>	<b>0%</b>			

The department planned to receive Ush 19,588,000/= in the Quarter but the actual received was Ush 14,794,000/= representing 76% of revenue performance. There is improvement in total releases allocated to department however allocation of local revenue is still very poor due to low revenue collection thus affecting the department .

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

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

All the funds were utilised and no balance was brought forwards from first quarter.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits		8
Date of submitting Quarterly Internal Audit Reports		15/2/2014
<i>Function Cost (UShs '000)</i>	78,351	27,647
<b>Cost of Workplan (UShs '000):</b>	<b>78,351</b>	<b>27,647</b>

Quarter two Audit report for GMC and 4 Divisions were produced, monitoring and inspection report produced, revenue inspection audit done on Abattior and report report produced, reviewed procurement porcess and report produced.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### Ia. 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	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
Books, Periodicals and Newspapers		734
Computer Supplies and IT Services		1,000
Welfare and Entertainment		6,620
Printing, Stationery, Photocopying and Binding		1,080
Small Office Equipment		0
Bank Charges and other Bank related costs		392
Subscriptions		100
Postage and Courier		280
Water		977
Consultancy Services- Short-term		59,050
Travel Inland		1,390
Fuel, Lubricants and Oils		6,900
Maintenance - Vehicles		1,809
General Staff Salaries		62,849
Allowances		10,480
Wage Rec't:	62,849	62,849
Non Wage Rec't:	91,811	90,811
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>154,660</b>	<b>153,660</b>

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 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Allowances		840
Welfare and Entertainment		39,773
Printing, Stationery, Photocopying and Binding		390
Travel Inland		560
Wage Rec't:		
Non Wage Rec't:	49,750	41,563
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>49,750</b>	<b>41,563</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	02 (01 report produced on training of Gulu Main Market Vendors' Executive committee in elementary book keeping, market management and trade enhancement, 01 reports on Quarterly CB Impact Assessment exercise at HRD Section, GMC Headquarters)	2 ( report produced on training of Gulu Main Market Vendors' Executive committee in elementary book keeping, market management and trade enhancement, report on Quarterly CB Impact Assessment exercise at HRD Section, GMC Headquarters)
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		10,567
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	10,567	10,567
Donor Dev't:	109,375	
<b>Total</b>	<b>119,941</b>	<b>10,567</b>
<b>Output: Office Support services</b>		
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	5 monthly reports produced on office status and its surrounding and Office Support Services GMC 3 Minutes of meetings with support staff produced at office.
Allowances		200
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		1,169
Fuel, Lubricants and Oils		201
Maintenance Machinery, Equipment and Furniture		500

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,201	3,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,201</b>	<b>3,070</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	<p>01 report produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section, GMC</p> <p>01 report produced on daily monitoring and supervision of guard services for Gulu Municipal Council ya</p>	<p>01 report prepared on quarterly surveillance, 01 report on supervision of guards at GMC HQ, and 01 report on coordination of court cases.</p>
<i>Allowances</i>		1,090
<i>Guard and Security services</i>		3,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,550	4,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,550</b>	<b>4,090</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	<p>01 quarterly report produced on purchase of 4048 well classified files at Records Section, GMC</p> <p>03 monthly reports produced on dispatch of 3876 mails at Records Section, GMC</p> <p>03 monthly reports on receipt of 3792 mails at Records Section, GMC</p>	<p>02 quarterly reports produced on purchase of 3024 clasified files,at records section, GMC.01 report produced on</p>
<i>Allowances</i>		290
<i>Computer Supplies and IT Services</i>		112
<i>Small Office Equipment</i>		840
<i>Postage and Courier</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,954	1,472
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,954</b>	<b>1,472</b>
<b>Output: Procurement Services</b>		

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
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	05 contracts committee meetings minutes produced at GMC Procurement section of the Administration. 01 procurement quarterly report produced and submitted to PPDA Office. 01 set of evaluation of bids report produced at GMC Procurement section of Administ
Allowances		7,277
Advertising and Public Relations		6,000
Computer Supplies and IT Services		400
Welfare and Entertainment		2,000
Printing, Stationery, Photocopying and Binding		3,000
Small Office Equipment		0
Bank Charges and other Bank related costs		123
Travel Inland		720
Fuel, Lubricants and Oils		700
Wage Rec't:		0
Non Wage Rec't:	11,015	20,219
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,015</b>	<b>20,219</b>

### 3. Capital Purchases

#### Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Planned for Q3 and Q4.)	1 (Funds received but not yet enough to procure the vehicle, planned to be accomplished in Q3.)
No. of vehicles purchased	0 (Planned to be accomplished in Q3.)	1 (Funds received but not yet enough to procure the vehicle, planned to be accomplished in Q3.)
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
<b>Total</b>	<b>27,868</b>	<b>27,868</b>

### 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. A separate disciplinary procedure for law enforcement staff should be adopted.

More fun

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

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

*Function: Financial Management and Accountability(LG)*

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/12/2013 (Quarterly report prepared and submitted to MOFPED ax payers enumeration and assessment done)	31/12/2012 (Submitted the annual performance report. Enumerated and assessed 57 businesses for taxation.)
Non Standard Outputs:	32 staff Mentored	20 Staffs in accounts department mentored on book keeping.
General Staff Salaries		21,307
Allowances		13,739
Medical Expenses(To Employees)		749
Incapacity, death benefits and funeral expenses		400
Workshops and Seminars		1,010
Computer Supplies and IT Services		910
Welfare and Entertainment		1,850
Printing, Stationery, Photocopying and Binding		2,716
Small Office Equipment		500
Bank Charges and other Bank related costs		260
General Supply of Goods and Services		14,616
Travel Inland		1,000
Travel Abroad		2,000
Fuel, Lubricants and Oils		1,000
Wage Rec't:	27,798	21,307
Non Wage Rec't:	24,855	37,918
Domestic Dev't:	3,016	2,833
Donor Dev't:		
<b>Total</b>	<b>55,669</b>	<b>62,057</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	571646156 (Value of other Local Revenue Collected.)	311969830 (Value of other Local Revenue Collected.)
Value of Hotel Tax Collected	20646230 (Value of Hotel Tax Collected.)	15317500 (Value of Hotel Tax Collected during the quarter.)
Value of LG service tax collection	37717500 (Enumeration and assessment of tax payers. Revenue collection and supervision)	30000000 (Value of LG service tax collected in the quarter. This was done through enumeration and assessment of tax payers and supervision.)
Non Standard Outputs:	Quarterly radio talkshow conducted for revenue enhancement. 35 service providers trained on revenue collection.	Radio announcements on revenue done to encourage tax payers to pay promptly in the bank. 20 Service providers trained on revenue collection

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Allowances		1,540
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,150	1,540
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,150</b>	<b>1,540</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Planned for Q3)	12/10/2013 (Draft Budget Estimates and Annual Workplan presented to Council, GMC Headquarters.)
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Planned for Q3)	27/04/2013 (Annual Work Plan, Revenue enhancement plan, Procurement plan, Capacity building plan approved for FY2013/2014.)
Non Standard Outputs:	N/A	N/A
Allowances		2,380
Wage Rec't:		
Non Wage Rec't:	3,750	2,380
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>2,380</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	<p>Quarterly report produced and submitted to MoFPED</p> <p>Monthly financial report produced</p> <p>Fund submitted to LLGs.</p> <p>Board of survey done</p>	<p>Final accounts produced and submitted to Auditor General's office,Monthly financial reports produced,Funds disbursed to lower Divisions, Reports produced and discussed by finance committee.</p>
Allowances		2,000
Advertising and Public Relations		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,717
<i>Fuel, Lubricants and Oils</i>		2,446
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,222	6,163
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,222</b>	<b>6,163</b>

### Additional information required by the sector on quarterly Performance

The Budget Desk should ensure funds are allocated according to the outputs planned

### 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..

2. Assorted goods and services supplied to the Department.

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

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

03 monthly salaries paid, Assorted goods procured at UGX 4,412,750, Motivation UGX 8,376,000, 04 Full Council Meetings conducted and only one was paid at UGX 16,163,173, and 10 Standing Committee Meetings were conducted and UGX 10,010,000 was paid as allo

<i>General Staff Salaries</i>		11,536
<i>Allowances</i>		24,921
<i>Computer Supplies and IT Services</i>		400
<i>Welfare and Entertainment</i>		3,400
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Subscriptions</i>		600
<i>Telecommunications</i>		160
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		1,200
<i>Travel Inland</i>		7,136
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>	14,866	11,536
<i>Non Wage Rec't:</i>	49,442	39,867
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

<i>Total</i>	64,307	51,403
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#### Additional information required by the sector on quarterly Performance

There is need to provide computer to facilitate work in the department

Capacity of councillors should be built in committee report writing.

### 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
<i>General Staff Salaries</i>		3,371
<i>Computer Supplies and IT Services</i>		415
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Small Office Equipment</i>		25
<i>Wage Rec't:</i>	3,371	3,371
<i>Non Wage Rec't:</i>	17,682	530
<i>Domestic Dev't:</i>	5,542	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,595</b>	<b>3,901</b>

#### Additional information required by the sector on quarterly Performance

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

### 5. Health

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

Non Standard Outputs:	73 staffSpaid their Salaries 7 support staff paid their monthly wages.	73 Staffs paid their Salaries 7 support staff paid their monthly wages.
<i>General Staff Salaries</i>		122,667
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,630
<i>Allowances</i>		2,500

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Medical Expenses(To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		1,000
<i>Travel Inland</i>		2,830
<i>Fuel, Lubricants and Oils</i>		5,455
<i>Maintenance Machinery, Equipment and Furniture</i>		150
<i>Maintenance Other</i>		5,338
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Bank Charges and other Bank related costs</i>		177
<i>Wage Rec't:</i>	127,142	122,667
<i>Non Wage Rec't:</i>	14,078	26,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>141,220</b>	<b>149,247</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<b>Keep Gulu Clean and green campaign conducted quarterly.</b> <b>Pece stream channel maintained quarterly.</b> <b>Landfill maintained quarterly</b> <b>10 unclaimed bodies buried quarterly.</b>	<b>Keep Gulu Clean and green campaign was conducted.</b>  <b>Landfill maintainance was not done</b>  <b>06 unclaimed bodies buried.</b>
<i>Allowances</i>		6,704
<i>Incapacity, death benefits and funeral expenses</i>		2,000
<i>General Supply of Goods and Services</i>		2,000
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance Other</i>		1,847
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,664	14,551
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,664</b>	<b>14,551</b>

### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	<b>150 (Inpatients visited the Govt. health facilities in GMC.)</b>	<b>137 (Patients admitted in the Govt. health facilities in GMC.)</b>
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of trained health workers in health centers	15 (Health workers trained to perform their duties in the health facilities in GMC.)	0 (Health workers not trained to perform their duties in the health facilities in GMC.)
No. of children immunized with Pentavalent vaccine	40000 (Children immunised quarterly with Pentavalent vaccine in GMC.)	1257 (Children immunised with Pentavalent vaccine.)
No. of trained health related training sessions held.	3 (Health related training sessions held, GMC Headquarters.)	0 (Training not yet conducted to be done in third quarter)
Number of outpatients that visited the Govt. health facilities.	30000 (Outpatients visited the Govt. health facilities in GMC.)	16453 (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.)	86 (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 (approved posts filled.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Percent of Villages in GMC have functional VHTs who are trained and reporting quarterly to the health facilities.)	15 (villages have functional VHT's)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>		6,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,000	6,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>6,000</b>	<b>6,000</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>		
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.)	2 (4 Stance pit latrine not constructed at Aywee Health Centre III and 6 units of sanitary facilities not yet also constructed in the general ward Aywee HC III because of late giving of awards to the contractor.)
No. of villages which have been declared Open Defecation 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	N/A
<i>LG Unconditional grants(capital)</i>		7,875
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,375	7,875
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,375</b>	<b>7,875</b>
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	1 Photocopier procured for Health Department.	Photocopier, 1 Laptop and 1 Desktop computers not procured for Health Department as awards for the supplies took place at the close of the quarter.
<i>Machinery and Equipment</i>		9,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	9,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,000</b>	<b>9,000</b>
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses constructed	1 (1 Staff house constructed at Laroo HC III.)	1 (1 Staff house under construction at Laroo HC III is at beam level)
No of staff houses rehabilitated	0 (Not planned for this financial year.)	0 (Not planned for this financial year.)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		12,328
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,454	12,328
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,454</b>	<b>12,328</b>
<b>Output: Maternity ward construction and rehabilitation</b>		
No of maternity wards constructed	1 (Maternity ward at Laroo HC III completed.)	1 (Completion of construction of Maternity Unit in Laroo not started due to late award of contract.)
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	N/A
<i>Non-Residential Buildings</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,375	5,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,375</b>	<b>5,000</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>		
No of maternity wards constructed	1 (Maternity ward at Aywee HC III completed.)	1 (Completion of construction of Maternity ward at Aywee HC III started as the contractor continues with Phase I.)
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	N/A

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 5. Health

<i>Non-Residential Buildings</i>		24,374
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,580	24,374
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,580</b>	<b>24,374</b>

#### 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 due to late award of contract.)
Non Standard Outputs:	NA	N/A
<i>Machinery and Equipment</i>		18,262
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,131	18,262
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,131</b>	<b>18,262</b>

### Additional information required by the sector on quarterly Performance

Early procurement processes be done and early releases of the fund from central Government be effected to enable timely implementation .

### 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).)	798 (Primary Teachers paid their salaries monthly in the four Division Councils of Gulu Municipality.)
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

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Primary Teachers' Salaries</i>		842,219
<i>Wage Rec't:</i>	859,998	842,219
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>859,998</b>	<b>842,219</b>

### 2. Lower Level Services

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

No. of pupils sitting PLE	2755 (number of pupils sitting PLE in Gulu Municipal Council.)	2684 (Students sat PLE)
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	30 (Number of student drop-outs in primary schools in Gulu Municipal Council.)	28 (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
<b>Total</b>	<b>60,156</b>	<b>80,207</b>

### 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 (Funds received for the work but under going procurement process.)
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 Q4.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		49,092
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,365	49,092
<i>Donor Dev't:</i>		0

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Total</i>	24,365	49,092
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0 (The activity is planned for Q4.)	0 (Contract awarded for the latrine construction.)
No. of latrine stances rehabilitated	0 (N/A)	0 (Not planned for this FY.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		14,518
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,644	14,518
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,644</b>	<b>14,518</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	0 (Planned for Q4.)	1 (Contract awarded but work has not started due to inadequate fund.)
No. of teacher houses rehabilitated	0 (N/A)	0 (Not planned for 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
<b>Total</b>	<b>6,250</b>	<b>6,250</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	1 (number of primary schools receiving furniture in GMC (Gulu Baptist P/S).)	1 (Contract has been awarded and the furniture is being procured.)
Non Standard Outputs:	N/A	N/A
<i>Furniture and Fixtures</i>		2,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,700	2,700
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,700</b>	<b>2,700</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	1 (Primary schools receiving furniture in GMC (Kasubi P/S))	1 (Contract awarded awaiting supplies.)
Non Standard Outputs:	N/A	N/A

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Furniture and Fixtures</i>		1,508
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,508	1,508
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,508</b>	<b>1,508</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
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.)	234 (Secondary and non teaching staff paid their monthly salaries in GMC)
No. of students sitting O level	1043 (Number of students sitting O level in the six (6) 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.)	1089 (Number of students sitting O level)
Non Standard Outputs:	Quarterly report on the performance of the 6 Secondary Schools receiving USE produced at GMC HQ-Education department.	1Quarterly report on the performance of the 6 Secondary Schools receiving USE produced at GMC HQ-Education department
<i>Secondary Teachers' Salaries</i>		384,364
<i>Wage Rec't:</i>	380,383	384,364
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>380,383</b>	<b>384,364</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
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).)	6287 (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.	Universal Secondary Education capitation transferred direct to school Accounts .
<i>LG Conditional grants(current)</i>		259,765
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	194,824	259,765
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>194,824</b>	<b>259,765</b>
<b>Function: Skills Development</b>		

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

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

#### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	270 (Number of students in tertiary education (Christ theKing PTC) in GMC.)	384 (Students enrolled in tertiary education (Christ theKing 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 (Number of tertiary education instructors paid salaries in Christ the King PTC in GMC.)
Non Standard Outputs:	Payroll for 9 tutors managed for Christ the King PTC in GMC.	Payroll for 12 tutors managed for Christ the King PTC in GMC.
<i>Tertiary Teachers' Salaries</i>		47,363
<i>Wage Rec't:</i>	42,073	47,363
<i>Non Wage Rec't:</i>	19,350	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>61,423</b>	<b>47,363</b>

#### 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 decetralised staff paid their salaries.
<i>General Staff Salaries</i>		5,120
<i>Allowances</i>		2,065
<i>Printing, Stationery, Photocopying and Binding</i>		562
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		190
<i>Travel Inland</i>		650
<i>Fuel, Lubricants and Oils</i>		740
<i>Wage Rec't:</i>	5,120	5,120
<i>Non Wage Rec't:</i>	6,103	4,207
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,223</b>	<b>9,327</b>

##### 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 the four Divison Councils of Gulu Muncpal Council).)	41 (Primary schools inspected.)
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of inspection reports provided to Council	4 (Reports produced and presented before council Sectoral Committees of Education and copies sent to Division Councils and Directorate of Education Standard (DES) - MoES)	1 (Report produced and presented before council sectoral committees.)
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))	5 (Schools 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	01 Quarterly Inspection Report produced at GMC HQ – Inspection Section of Education Department.
<i>Allowances</i>		7,288
<i>Printing, Stationery, Photocopying and Binding</i>		659
<i>Travel Inland</i>		569
<i>Fuel, Lubricants and Oils</i>		1,472
<i>Maintenance - Vehicles</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,660	10,138
<i>Domestic Dev't:</i>	329	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,989</b>	<b>10,138</b>
<b>Output: Sports Development services</b>		
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	01 National Ball Games competition supported at the GMC HQ – Sports Section of Education Department.
<i>Allowances</i>		4,250
<i>Welfare and Entertainment</i>		3,170
<i>Travel Inland</i>		2,460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,365	9,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,365</b>	<b>9,880</b>
<b>3. Capital Purchases</b>		

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

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

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	Funds received but not yet adequate enough to procure the vehicle. Contract has been awarded.
<i>Transport Equipment</i>		26,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,250	26,250
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,250</b>	<b>26,250</b>

### 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. Office consumables procured. Office equipment maintained (4 computers and 3 printers, 12 vehicles). 1 Consultancy road surveys procured. 3 roads projects designed under USMID. 3 Technical laboratory tes	All 17 staffs paid salaries 2caton of printing papers , 50 box fills, pins supplied one computer supplied to Env. Section
<i>General Staff Salaries</i>		10,836
<i>Travel Inland</i>		0
<i>Medical Expenses(To Employees)</i>		5,046
<i>Printing, Stationery, Photocopying and Binding</i>		3,500
<i>Bank Charges and other Bank related costs</i>		179
<i>Transfers to Government Institutions</i>		1,750
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		3,010

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	10,635	10,836
<i>Non Wage Rec't:</i>	7,186	11,735
<i>Domestic Dev't:</i>	1,750	1,750
<i>Donor Dev't:</i>	232,478	0
<b>Total</b>	<b>252,049</b>	<b>24,321</b>

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	10,635	10,836
<i>Non Wage Rec't:</i>	7,186	11,735
<i>Domestic Dev't:</i>	1,750	1,750
<i>Donor Dev't:</i>	232,478	0
<b>Total</b>	<b>252,049</b>	<b>24,321</b>

#### 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 shaped.)	1 (0.8km section completed. More work in progress on Gulu Avenue. Acholi Road junction with Andrea Olal road is 70% complete)
Length in Km of Urban paved roads periodically maintained	1 (Gulu Avenue, Elisabeth Road, Prices Road, Acholi Road periodically maintained.)	1 (Gulu Avenue, Elisabeth Road, Prices Road and Acholi Road periodically maintained.)
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	15 BoQs prepared and submitted to procurement unit
<i>Transfers to other gov't units(current)</i>		228,630
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	249,625	228,630
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>249,625</b>	<b>228,630</b>

### Additional information required by the sector on quarterly Performance

Means of mobility for supervision is a problem,so need to procure transportation means.

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

##### Output: District Natural Resource Management

Non Standard Outputs:	4 PRDP Projects screened. 60 people from the local community trained in environmental management. 1 environmental impact assessment report reviewed. 1 land titles processed. 1 Physical planning committee held.	4 PRDP Projects screened, 60 community training in environmental management carried out, 1 environmental impact assessment carried out
<i>General Staff Salaries</i>		8,737
<i>Allowances</i>		1,824

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Workshops and Seminars		6,200
General Supply of Goods and Services		4,000
Consultancy Services- Short-term		9,000
Fuel, Lubricants and Oils		1,500
Maintenance Machinery, Equipment and Furniture		2,125
Wage Rec't:	8,737	8,737
Non Wage Rec't:	15,687	22,524
Domestic Dev't:	2,125	2,125
Donor Dev't:		
<b>Total</b>	<b>26,549</b>	<b>33,386</b>

### Additional information required by the sector on quarterly Performance

The sector needs to be funded adequately and if any Ministry of Lands should come out with an initiative to support the Lands sectors in the Country at large. This is because most of the fundings for the activities within the sector is from Locally raised revenue.

## 9. Community Based Services

**Function: Community Mobilisation and Empowerment**

1. Higher LG Services

**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	<ol style="list-style-type: none"> <li>8 staff paid their monthly salaries promptly</li> <li>Community development workers operational fund paid quarterly.</li> <li>CDD projects monitored and supervised quarterly.</li> <li>5 Staff supervised and mentored.</li> <li>6 international days commemorated.</li> <li>2 computers</li> </ol>	<ol style="list-style-type: none"> <li>8 staff paid their monthly salaries promptly</li> <li>Community development workers operational fund paid quarterly.</li> <li>CDD projects monitored and supervised quarterly.</li> <li>5 Staff supervised and mentored.</li> <li>The Day for PWDs commemorated.</li> <li>2 computers,</li> </ol>
General Staff Salaries		11,426
Allowances		2,110
Medical Expenses (To Employees)		0
Incapacity, death benefits and funeral expenses		0
Hire of Venue (chairs, projector etc)		223
Welfare and Entertainment		2,130
Printing, Stationery, Photocopying and Binding		420
Bank Charges and other Bank related costs		153
Workshops and Seminars		2,680
Telecommunications		120
Travel Inland		740
Fuel, Lubricants and Oils		2,010

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	11,426	11,426
<i>Non Wage Rec't:</i>	6,431	6,286
<i>Domestic Dev't:</i>	3,464	4,300
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,320</b>	<b>22,012</b>

### 9. Community Based Services

<i>Wage Rec't:</i>	11,426	11,426
<i>Non Wage Rec't:</i>	6,431	6,286
<i>Domestic Dev't:</i>	3,464	4,300
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,320</b>	<b>22,012</b>

#### 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 (Bardege, Layibi, Pece, Laroo Divisions.(leaning centers) 1. 50 FAL instructors motivated and active, 2. FAL programme monitored and supervised by the 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.	Bardege, Layibi, Pece, Laroo Divisions.(leaning centers) 1. FAL instructors motivated and active, 2. proficiency test/ examinations administered and marked. 3. FAL programme monitored and supervised. 4. Community sensitisation an
<i>Allowances</i>		1,251
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,542	1,376
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,542</b>	<b>1,376</b>

#### 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. News papers, journals and magazines purchased, 3. lunch allowances paid to library staff, 4. Fumigation done, travel allowances for library staff paid 5. Computers repaired.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		900
<i>Allowances</i>		1,620
<i>Workshops and Seminars</i>		1,000
<i>Books, Periodicals and Newspapers</i>		1,501
<i>Computer Supplies and IT Services</i>		835
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		100

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Small Office Equipment</i>		570
<i>General Supply of Goods and Services</i>		1,375
<i>Travel Inland</i>		795
<i>Fuel, Lubricants and Oils</i>		402
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,915	9,498
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,915</b>	<b>9,498</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	Women council consultative meetings conducted quarterly. Minutes of meetings produced.	Women council consultative meetings conducted quarterly. Minutes of meetings produced. Women groups mobilised, formed and supported with CDD grant.
<i>Workshops and Seminars</i>		400
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	563	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>563</b>	<b>400</b>
<b>Output: Support to Youth Councils</b>		
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.)
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 held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.
<i>Allowances</i>		563
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	563	563
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>563</b>	<b>563</b>
<b>Output: Support to Disabled and the Elderly</b>		

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. of assisted aids supplied to disabled and elderly community	6 (PWDS groups identified, selected and sensitised)	6 (1. PWDS leaders consultative meeting facilitated. 2. PWDS groups formed and sensitised. 3. 6 PWDS community projects identified and empowered. 4. Special grant for PWDS projects monitored and supervised.)
Non Standard Outputs:	PWDS groups identified, selected and sensitised	2. PWDS groups formed and sensitised. 3. PWDS community projects identified and supported. 4. Special grant for PWDS projects monitored and supervised.
<i>Allowances</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,217	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,217</b>	<b>600</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	1. Community made aware of CDD programme. 2. community needs identified and sub project proposals developed. 3. sub-projects approved by DTPC and MTPC for funding.	1. Community made aware of CDD programme. 2. community needs identified and sub project proposals developed. 3. sub-projects approved by DTPC and MTPC for funding. 4. CDD funded projects monitored and supervised.
<i>Conditional transfers to the Local Government Development Programme (LGDP)</i>		24,557
<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
<b>Total</b>	<b>24,557</b>	<b>24,557</b>

### Additional information required by the sector on quarterly Performance

1. Ministry of gender, Labour & Social Development should bring on board the Municipalities in all their programmes, quarterly inspections, consultative meetings etc so that every body moves at the same pace.

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	OBT quarter report prepare Data collection and Budget conference held. BFP prepared 3 TPC meetings held and 3 minutes produced Monitoring of projects and report produced Internal assesment exercise conduted and report produced	OBT quarter two reports prepared. Data collection and Budget conference held. BFP prepared 3 TPC meetings held and 3 minutes produced Monitoring of projects and report produced Internal assessment exercise conducted and report produced
<i>Printing, Stationery, Photocopying and Binding</i>		133
<i>Small Office Equipment</i>		0
<i>Allowances</i>		220
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		2,350
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		80
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	2,672	0
<i>Non Wage Rec't:</i>	10,567	2,783
<i>Domestic Dev't:</i>	7,647	1,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,886</b>	<b>4,283</b>

### 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**

**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. 2. 4 quarterly adit reports produced for the four (4) Divisions in GMC. 3.2 Quarterly monitoring of Gulu Muniicipal and Divisions' Projects 4. 1 health centres audit con	1. 1 quarterly audit report produced for Gulu Municipal Council Head Office. 2. 4 quarterly adit reports produced for the four (4) Divisions in GMC. 3.2 Quarterly monitoring of Gulu Muniicipal. 4. 1 Inspection and Monitoring audit done on the 4
<i>General Staff Salaries</i>		8,360
<i>Allowances</i>		2,101
<i>Welfare and Entertainment</i>		45

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		2,110
<i>Small Office Equipment</i>		238
<i>Bank Charges and other Bank related costs</i>		147
<i>Subscriptions</i>		250
<i>Medical Expenses(To Employees)</i>		300
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>General Supply of Goods and Services</i>		350
<i>Travel Inland</i>		90
<i>Fuel, Lubricants and Oils</i>		764
<i>Maintenance - Vehicles</i>		355
<i>Maintenance Other</i>		300
<i>Books, Periodicals and Newspapers</i>		400
<i>Computer Supplies and IT Services</i>		1,285
<i>Wage Rec't:</i>	8,360	8,360
<i>Non Wage Rec't:</i>	11,228	9,235
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,588</b>	<b>17,594</b>

### Additional information required by the sector on quarterly Performance

There is too much meeting and engagement on OBT back loges affected timely production of Report couple with continouse inspection on road activities.

<i>Wage Rec't:</i>	1,565,430	1,540,154
<i>Non Wage Rec't:</i>	954,580	954,580
<i>Domestic Dev't:</i>	252,656	252,656
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,747,390</b>	<b>2,747,390</b>

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

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 &amp; Electricity)</p> <p>-3 TPC minutes submitted to MEC.</p> <p>1 monitoring visit conducted</p>	0	Inadequate funds allocated to the department.
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#### Expenditure

221007 Books, Periodicals and Newspapers	4,380	5,488	125.3%
221008 Computer Supplies and IT Services	1,200	2,530	210.8%
221009 Welfare and Entertainment	3,000	16,546	551.5%
221011 Printing, Stationery, Photocopying and Binding	2,271	2,160	95.1%
221012 Small Office Equipment	1,000	230	23.0%
221014 Bank Charges and other Bank related costs	1,200	802	66.9%
221017 Subscriptions	4,000	200	5.0%
222002 Postage and Courier	500	560	112.0%
223006 Water	1,800	1,868	103.8%
225001 Consultancy Services- Short-term	271,067	82,050	30.3%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b><i>1a. Administration</i></b>				
227001 Travel Inland	9,187	1,550	16.9%	
227004 Fuel, Lubricants and Oils	7,573	13,323	175.9%	
228002 Maintenance - Vehicles	0	3,914	N/A	
211101 General Staff Salaries	251,397	125,698	50.0%	
211103 Allowances	18,120	20,960	115.7%	
	<i>Wage Rec't:</i> 251,397	<i>Wage Rec't:</i> 125,698	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> 367,243	<i>Non Wage Rec't:</i> 152,182	<i>Non Wage Rec't:</i> 41.4%	
	<i>Domestic Dev't:</i> 0	<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%	
	<b>Total 618,640</b>	<b>Total 277,880</b>	<b>Total 44.9%</b>	

### Output: Human Resource Management

0 Inadequate funding allocated to the department for its operations.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 Payroll updates conducted at the Municipal head office and submitted	06 Payroll updates conducted at the Municipal head office and submitted		
	12 Submissions to DSC made at the District headquarters.	06 Submissions to DSC made at the District headquarters.		
	Routine coordination of human Resource activities conducted at the Municipal and Divisions	06 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	1,680	93.3%
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b><i>1a. Administration</i></b>				
221009 Welfare and Entertainment	191,491	79,545	41.5%	
221011 Printing, Stationery, Photocopying and Binding	1,500	490	32.7%	
227001 Travel Inland	3,000	760	25.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	41.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>41.4%</b>

**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	The activity was not planned for this financial year
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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	2 (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.  report produced on training of Gulu Main Market Vendors' Executive committee in elementary book keeping, market management and trade enhancement, reports on Quarterly CB Impact Assessment exercise at HRD Section, GMC Headquarters)	4.65	
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Env'rt) 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'rt) at HRD Section, GMC Headquarters  
 01 report on purchase of 02 Scanners (01 for Env'rt 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'rt) 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	<b>479,766</b>	21,103	4.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>42,266</b>	21,103	<i>Domestic Dev't:</i> 49.9%
<i>Donor Dev't:</i>	<b>437,500</b>	0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>479,766</b>	<b>21,103</b>	<b>Total 4.4%</b>

**Output: Office Support services**

0 Financial constraints since supervisory section depends only on local revenue. This will affects many activities in the section hence low performance.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>12 monthly reports produced on office/ its surrounding cleaning at Office Support Services, GMC</p> <p>08 minutes of meetings with support staff produced at Office Support Services, GMC</p> <p>04 reports produced on quarterly re-deployment of support staff at Office Support Services, GMC</p> <p>12 reports produced on supervision of support staff at Office Support Services, GMC</p> <p>04 reports produced on quarterly routine repair of office equipments at Office Support Services, GMC</p>	<p>03 monthly reports produced on office/ its surrounding cleaning at Office Support Services, GMC</p> <p>02 minutes of meetings with support staff produced at Office Support Services, GMC</p> <p>01 report produced on quarterly re-deployment of support staff at Office S</p>
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*Expenditure*

211103 Allowances	<b>576</b>	200	34.7%
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	1,000	166.7%
221012 Small Office Equipment	<b>5,550</b>	2,482	44.7%
227004 Fuel, Lubricants and Oils	<b>576</b>	201	34.9%
228003 Maintenance Machinery, Equipment and Furniture	<b>1,500</b>	500	33.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>8,802</b>	4,383	Non Wage Rec't: 49.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,802</b>	<b>4,383</b>	<b>Total 49.8%</b>

**Output: Local Policing**

0	<p>Lack of transport facilities for official work has greatly hindered performance. Non-release of funds to the sector made it difficult to operate over the week-end and public holidays.</p>
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>04 reports produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section, GMC</p> <p>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</p> <p>04 reports produced on coordination of 40 court cases/ legal services for Gulu Municipal Council and its four divisions at Law Enforcement Section, GMC</p>	<p>02 report prepared on quarterly surveillance, 02 report on supervision of guards at GMC HQ, and 02 report on coordination of court cases.</p>
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*Expenditure*

211103 Allowances	3,500	2,180	62.3%
223004 Guard and Security services	17,700	6,000	33.9%
227004 Fuel, Lubricants and Oils	800	144	18.0%
221012 Small Office Equipment	800	110	13.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>58,200</b>	<i>Non Wage Rec't:</i> 8,434	<i>Non Wage Rec't:</i> 14.5%
<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%
<b>Total</b>	<b>58,200</b>	<b>Total 8,434</b>	<b>Total 14.5%</b>

**Output: Records Management**

0 inadequate funding for the section

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>01 copy of section's budget and workplan prepared and approved at Records Section, GMC</p> <p>04 quarterly reports on purchase of 4048 well classified files at Records Section, GMC</p> <p>12 monthly reports on dispatch of 3876 mails at Records Section, GMC</p> <p>12 monthly reports on receipt of 3792 mails at Records Section, GMC</p> <p>01 report on procurement of 164 boxes for keeping records at Records Section, GMC</p> <p>01 report on purchase of 01 laptop at Records Section, GMC</p> <p>01 report on purchase of 01 external drive at Records Section, GMC</p> <p>01 report on purchase of 01 bookshelf at Records Section, GMC</p> <p>01 report on purchase of 01 office table at Records Section, GMC</p>	<p>01 quarterly report produced on purchase of 4048 well classified files at Records Section, GMC</p> <p>03 monthly reports produced on dispatch of 3876 mails at Records Section, GMC</p> <p>03 monthly reports on receipt of 3792 mails at Records Section, GMC</p>
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### Expenditure

211103 Allowances	<b>2,600</b>	580	22.3%
221008 Computer Supplies and IT Services	<b>3,200</b>	224	7.0%
221012 Small Office Equipment	<b>1,015</b>	1,470	144.9%
222002 Postage and Courier	<b>500</b>	380	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,815</b>	2,654	16.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,815</b>	<b>2,654</b>	<b>16.8%</b>

### Output: Procurement Services

0

There was over performance in holding Contracts Committee meetings due to many submission from user departments.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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	07 Contracts Committee meeting minutes produced at GMC Procurement section of Administration. 02 procurement quarterly report produced at GMC section of the Administration. 02 sets of evaluation of bids produced at GMC procurement section of the adminis
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*Expenditure*

211103 Allowances	<b>15,900</b>	7,877	49.5%
221001 Advertising and Public Relations	<b>12,900</b>	6,000	46.5%
221008 Computer Supplies and IT Services	<b>0</b>	400	N/A
221009 Welfare and Entertainment	<b>3,300</b>	2,476	75.0%
221011 Printing, Stationery, Photocopying and Binding	<b>9,808</b>	3,000	30.6%
221012 Small Office Equipment	<b>350</b>	46	13.2%
221014 Bank Charges and other Bank related costs	<b>230</b>	252	109.6%
227001 Travel Inland	<b>0</b>	3,265	N/A
227004 Fuel, Lubricants and Oils	<b>1,073</b>	700	65.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>44,061</b>	24,016	54.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,061</b>	<b>24,016</b>	<b>54.5%</b>

*3. Capital Purchases*

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	2 (Motor cycles procured for Administration Department (GMC).)	1 (Funds received but not yet enough to procure the vehicle, planned to be accomplished in Q3.)	50.00	Funds received but not yet enough to procure the vehicle, planned to be accomplished in Q3.
No. of vehicles purchased	1 (Supervision vehicle procured for Administration Department (GMC).)	1 (Funds received but not yet enough to procure the vehicle, planned to be accomplished in Q3.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231004 Transport Equipment	<b>111,473</b>	55,736	50.0%
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	111,473	Domestic Dev't:	55,736	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>111,473</b>	<b>Total</b>	<b>55,736</b>	<b>Total</b>	<b>50.0%</b>

### 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)	31/12/2013 (Financial statements prepared and submitted to Auditor General Annual budget prepared and approved by Council	#Error	Second quarter report not submitted because we had previous back load of quarter one which had not been submitted.
Non Standard Outputs:	GMC	Quarterly report not submitted to MOFPED, Tax payes enumeration and assessment done.) No Staff was mentored in quarter one 20 Staffs in accounts department mentored on book keeping.		

#### Expenditure

211101 General Staff Salaries	111,193	42,106	37.9%
211103 Allowances	19,631	22,742	115.8%
213001 Medical Expenses(To Employees)	1,200	1,046	87.2%
213002 Incapacity, death benefits and funeral expenses	1,500	700	46.7%
221002 Workshops and Seminars	1,500	1,010	67.3%
221008 Computer Supplies and IT Services	5,700	2,633	46.2%
221009 Welfare and Entertainment	4,000	1,850	46.3%
221011 Printing, Stationery, Photocopying and Binding	9,000	3,541	39.3%
221012 Small Office Equipment	7,032	670	9.5%
221014 Bank Charges and other Bank related costs	1,200	477	39.7%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

224002 General Supply of Goods and Services	29,319	29,413	100.3%	
227001 Travel Inland	5,000	2,450	49.0%	
227002 Travel Abroad	6,000	2,000	33.3%	
227004 Fuel, Lubricants and Oils	6,000	2,110	35.2%	
Wage Rec't:	111,193	42,106	37.9%	
Non Wage Rec't:	99,419	67,810	68.2%	
Domestic Dev't:	12,063	2,833	23.5%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>222,675</b>	<b>112,748</b>	<b>50.6%</b>	

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	250000000 (Laroo, Pece, Layibi and Bardege Divisions)	67717500 (Value of LG service tax collected at GMC)	27.09	Lack of prioritisation of revenue enhancement activities by management
Value of Other Local Revenue Collections	500000000 (Other Local Revenue Collected.)	883615986 (Value of other Local Revenue Collected.)	176.72	
Value of Hotel Tax Collected	150000000 (Hotel Tax collected)	35963730 (Value of Hotel Tax Collected.)	23.98	
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	4,140	66.8%	
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	0	0.0%	
Non Wage Rec't:	20,600	8,940	43.4%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>20,600</b>	<b>8,940</b>	<b>43.4%</b>	

#### 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.)	12/10/2013 (Draft Budget Estimates and Annual Workplan prented to Council, GMC Headquarters.)	#Error	Annual Work Plan, Revenue enhancement plan, Procurement plan, Capacity building plan approved for FY2014/2015. Draft Budget Estimates and Annual Workplan prented to Council in
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Annual Workplan approved by Council, GMC Headquarters.)	27/04/2013 (Annual Work Plan, Revenue enhancement plan, Procurement plan, Capacity building plan approved for FY2013/2014.)	#Error	

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A N/A time

*Expenditure*

211103 Allowances	0	2,380	N/A	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	15,000	2,380	15.9%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>15,000</b>	<b>2,380</b>	<b>15.9%</b>	

**Output: LG Expenditure management 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	Accountability should be done one month when the funds have been advance and reports on monitoring attached for all programmes
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*Expenditure*

211103 Allowances	10,000	4,440	44.4%
221001 Advertising and Public Relations	5,000	1,000	20.0%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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%	
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%	
227001 Travel Inland	10,000	1,717	17.2%	
227004 Fuel, Lubricants and Oils	7,687	2,446	31.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	92,887	19,203	20.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>92,887</b>	<b>19,203</b>	<b>20.7%</b>	

### 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..	06 monthly salaries paid, 06 Full Council Meetings done and 04 minutes produced, 18 Standing Committee Meetings convened and 18 minutes produced for the various committees.	0	Frequent change of accounting officer in the Administrative Department affected normal work schedule such that some of the meetings were conducted as emergency.
	2. Assorted goods and services supplied to the Department.			
	3. Level of staff motivation and welfare in the Department improved.			
	4. 06 Council and 24 Standing Committee meetings coordinated and Minutes produced.			

#### Expenditure

211101 General Staff Salaries	59,463	23,072	38.8%
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	176,717	91,828	52.0%	
221008 Computer Supplies and IT Services	0	400	N/A	
221009 Welfare and Entertainment	3,000	3,900	130.0%	
221011 Printing, Stationery, Photocopying and Binding	0	450	N/A	
221017 Subscriptions	0	600	N/A	
222001 Telecommunications	3,120	960	30.8%	
223005 Electricity	1,200	300	25.0%	
224002 General Supply of Goods and Services	0	1,200	N/A	
227001 Travel Inland	7,770	8,636	111.1%	
227004 Fuel, Lubricants and Oils	5,000	2,600	52.0%	
Wage Rec't:	59,463	Wage Rec't: 23,072	Wage Rec't: 38.8%	
Non Wage Rec't:	197,767	Non Wage Rec't: 110,874	Non Wage Rec't: 56.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>257,230</b>	<b>Total 133,946</b>	<b>Total 52.1%</b>	

### 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 Inadequate funds dispersed to the department.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

Salary 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

6,741

50.0%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer Supplies and IT Services	2,500	415	16.6%	
221011 Printing, Stationery, Photocopying and Binding	1,500	90	6.0%	
221012 Small Office Equipment	500	25	5.0%	
Wage Rec't:	13,482	Wage Rec't: 6,741	Wage Rec't: 50.0%	
Non Wage Rec't:	70,728	Non Wage Rec't: 530	Non Wage Rec't: 0.7%	
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%	
<b>Total</b>	<b>106,379</b>	<b>Total 7,271</b>	<b>Total 6.8%</b>	

### 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	Delay in payment of the salary and payment of the contractred staff
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#### Expenditure

211101 General Staff Salaries	508,568	245,334	48.2%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,520	9,050	62.3%	
211103 Allowances	10,304	4,398	42.7%	
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	5,000	125.0%	
227001 Travel Inland	0	2,830	N/A	
227004 Fuel, Lubricants and Oils	19,200	11,140	58.0%	
228003 Maintenance Machinery, Equipment and Furniture	0	150	N/A	
228004 Maintenance Other	0	5,338	N/A	
221008 Computer Supplies and IT Services	1,000	221	22.1%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125.0%	
221014 Bank Charges and other Bank related costs	0	349	N/A	

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>508,568</b>	<i>Wage Rec't:</i>	245,334	<i>Wage Rec't:</i>	48.2%
<i>Non Wage Rec't:</i>	<b>56,308</b>	<i>Non Wage Rec't:</i>	42,595	<i>Non Wage Rec't:</i>	75.6%
<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%
<b>Total</b>	<b>564,876</b>	<b>Total</b>	<b>287,929</b>	<b>Total</b>	<b>51.0%</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Keep Gulu Clean and green conducted quarterly	Keep Gulu Clean and green campaign was conducted.	0	Inadequacy of fund led not to the maintenance of the Landfill
	Pece stream channel maintained quarterly	Landfill maintainance was not done		
	Landfil maintained quarterly	06 unclaimed bodies buried.		
	10 unclaimed bodies burried quarterly.			

#### Expenditure

211103 Allowances	<b>7,000</b>	6,704	95.8%
213002 Incapacity, death benefits and funeral expenses	<b>4,056</b>	2,000	49.3%
224002 General Supply of Goods and Services	<b>5,000</b>	2,000	40.0%
227004 Fuel, Lubricants and Oils	<b>7,000</b>	2,000	28.6%
228004 Maintenance Other	<b>7,600</b>	1,847	24.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,656</b>	<i>Non Wage Rec't:</i>	14,551
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>30,656</b>	<b>Total</b>	<b>14,551</b>
			<b>Total</b>
			<b>47.5%</b>

#### 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 ( approved posts filled.)	137.14	Inadequate funding to enhance training.
Number of trained health workers in health centers	60 (Trained health workers in health facilities.)	0 (Health workers not trained to perform their duties in the health facilities in GMC.)	.00	
No.of trained health related training sessions held.	12 (Health related training sessions held, GMC Headquarters.)	0 (Training not yet conducted to be done in third quarter)	.00	
Number of outpatients that visited the Govt. health facilities.	120000 (Outpatients visited the Govt. health facilities in GMC.)	16453 ( Patients visited the Govt. health facilities in GMC.)	13.71	
No. and proportion of deliveries conducted in the Govt. health facilities	90 (Percent of deliveries conducted in the Govt. health facilities in GMC.)	86 ( Deliveries conducted in health facilities)	95.56	

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Percent Villages with functional VHTs in GMC.)	15 (villages have functional VHT's)	16.67	
No. of children immunized with Pentavalent vaccine	160000 (Children immunised in GMC.)	1257 (Children immunised with Pentavalent vaccine.)	.79	
Number of inpatients that visited the Govt. health facilities.	600 (Inpatients visited the Govt. health facilities in GMC.)	137 (Patients admitted in the Govt. health facilities in GMC.)	22.83	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

263313 Conditional transfers to Primary Health Care (PHC)- Non wage	<b>24,000</b>	6,000	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>24,000</b>	6,000	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>24,000</b>	<b>6,000</b>	<b>25.0%</b>	

#### 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	4 Stance pit latrine not constructed at Aywee Health Centre III and 6 units of sanitary facilities not yet also constructed in the general ward Aywee HC III because of late giving of awards to the contractor.
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 Municipal Yard procured and Installed.)	2 (4 Stance pit latrine not constructed at Aywee Health Centre III and 6 units of sanitary facilities not yet also constructed in the general ward Aywee HC III because of late giving of awards to the contractor.)	15.38	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

263202 LG Unconditional grants(capital)	<b>37,500</b>	15,750	42.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>37,500</b>	15,750	42.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>37,500</b>	<b>15,750</b>	<b>42.0%</b>	

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Photocopier, Laptop and Desktop procured.	Photocopier, 1 Laptop and 1 Desktop computers not procured for Health Department as awards for the supplies took place at the close of the quarter.	0	Photocopier, 1 Laptop and 1 Desktop computers not procured for Health Department as awards for the supplies took place at the close of the quarter.
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#### Expenditure

231005 Machinery and Equipment	<b>16,000</b>	9,000	56.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>16,000</b>	9,000	56.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>9,000</b>	<b>56.3%</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (Not planned for this financial year.)	0	1 Staff house under construction at Laroo HC III is at beam level.
No of staff houses constructed	1 (1 Staff house constructed at Laroo HC III slabbed and walled.)	1 (1 Staff house under construction at Laroo HC III is at beam level)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231002 Residential Buildings	<b>41,816</b>	12,328	29.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>41,816</b>	12,328	29.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,816</b>	<b>12,328</b>	<b>29.5%</b>

#### 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	Completion of construction of Maternity Unit in Laroo not started due to late award of contract.
No of maternity wards constructed	1 (Maternity ward completed at Laroo HC III.)	1 (Completion of construction of Maternity Unit in Laroo not started due to late award of contract.)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231001 Non-Residential Buildings	<b>9,500</b>	5,000	52.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>9,500</b>	5,000	52.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,500</b>	<b>5,000</b>	<b>52.6%</b>

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

**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 started as the contractor continues with Phase I.)	100.00	Delay by the contractor in completeing her work on schedule, frequent changes otransfers of Accounting Officers. Completion of construction of Maternity ward at Aywee HC III started as the contractor continues with Phasee I.
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	N/A		

*Expenditure*

231001 Non-Residential Buildings	<b>50,318</b>	24,374	48.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>50,318</b>	<i>Domestic Dev't:</i> 24,374	<i>Domestic Dev't:</i> 48.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>50,318</b>	<b>Total</b> 24,374	<b>Total</b> 48.4%

**Output: Specialist health equipment and machinery**

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 due to late award of contract.)	33.33	Delay in procurement process and delay in release of funds. Medical equipment not yet procured for the General ward and Laroo Health Centre III and Aywee Health Centre II due to late award of contract.
Non Standard Outputs:	NA	N/A		

*Expenditure*

231005 Machinery and Equipment	<b>36,527</b>	18,262	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>36,527</b>	<i>Domestic Dev't:</i> 18,262	<i>Domestic Dev't:</i> 50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>36,527</b>	<b>Total</b> 18,262	<b>Total</b> 50.0%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	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.)	798 (Primary Teachers paid their salaries monthly in the four Division Councils of Gulu Municipality.)	100.00	Non adherence to the Intergrated personnel and pay roll system management.
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	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

221405 Primary Teachers' Salaries	<b>3,421,992</b>	1,744,221	51.0%
Wage Rec't:	<b>3,421,992</b>	1,744,221	51.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,421,992</b>	<b>1,744,221</b>	<b>51.0%</b>

##### 2. Lower Level Services

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

No. of pupils sitting PLE	2755 (Pupils sat PLE in Gulu Municipal Council.)	2684 (Students sat PLE)	97.42	UPE release delayed and many school activites like MDD was affected seriously.
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	

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of student drop-outs	88 (Number of student drop-outs in primary schools in Gulu Municipal Council.)	28 (Number of student drop-outs in primary schools in Gulu Municipal Council (EMIS report from MOES).)	31.82	
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

263104 Transfers to other gov't units(current)	0	160,414		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	240,622	160,414	Non Wage Rec't:	66.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>240,622</b>	<b>160,414</b>	<b>Total</b>	<b>66.7%</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	04 (Classrooms constructed at Baptist Primary school.)	0 (Funds received for the work but under going procurement process.)	.00	Funds received for the work but under going procurement process.
No. of classrooms rehabilitated in UPE	02 (classrooms rehabilitated at Holy Rosary P/S)	0 (The activity is planned to be accomplished in Q4.)	.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231001 Non-Residential Buildings	97,458	49,092		50.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	97,458	49,092	Domestic Dev't:	50.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>97,458</b>	<b>49,092</b>	<b>Total</b>	<b>50.4%</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (Not planned for this FY.)	0	Delay in releasing the funds affected the award of contract for
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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 (Contract awarded for the latrine construction.)	.00	latrine construction.
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Non Standard Outputs: N/A N/A

#### Expenditure

231001 Non-Residential Buildings	<b>54,578</b>	27,818	51.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>54,578</b>	27,818	51.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>54,578</b>	<b>27,818</b>	<b>51.0%</b>

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (Not planned for this financial year.)	0	Contract awarded but work has not started due to inadequate fund.
No. of teacher houses constructed	1 (Teacher houses constructed in GMC (1 unit at Obiya West P/S).)	1 (Contract awarded but work has not started due to inadequate fund.)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231002 Residential Buildings	<b>25,000</b>	12,500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>25,000</b>	12,500	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,000</b>	<b>12,500</b>	<b>50.0%</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Primary schools received furniture in GMC (Gulu Baptist P/S).)	1 (Contract has been awarded and the furniture is being procured.)	33.33	Contract has been awarded and the furniture is being procured.
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231006 Furniture and Fixtures	<b>10,800</b>	5,400	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>10,800</b>	5,400	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,800</b>	<b>5,400</b>	<b>50.0%</b>

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools	3 (Primary schools received	1 (Contract awarded awaiting	33.33	Contract awarded
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

receiving furniture furniture in GMC (Kasubi P/S, Laliya P/S and St. Joseph's P/S.) supplies.) awaiting supplies.

Non Standard Outputs: N/A N/A

#### Expenditure

231006 Furniture and Fixtures	<b>6,030</b>	3,015	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>6,030</b>	3,015	50.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,030</b>	<b>3,015</b>	<b>50.0%</b>	

#### 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 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.)	1089 (Number of students sitting O level)	104.41	Inadequate funding.
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)	234 (Secondary and non teaching staff paid their monthly salaries in GMC)	125.81	

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly reports on the performance of the five government funded Secondary Schools produced at GMC HQ- Education department. 5 Education Management Information System Forms received from Ministry of Education, sent to the five funded government schools for filling and later collected and submitted to Ministry of Education.	2 Quarterly reportS on the performance of the 6 Secondary Schools receiving USE produced at GMC HQ- Education departm
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#### Expenditure

221406 Secondary Teachers' Salaries	<b>1,521,531</b>	835,286	54.9%
Wage Rec't:	<b>1,521,531</b>	Wage Rec't: 835,286	Wage Rec't: 54.9%
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%
<b>Total</b>	<b>1,521,531</b>	<b>Total 835,286</b>	<b>Total 54.9%</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2368 (Students enrolled in the Universal Secondary Education (USE))	6287 (Students enrolled in USE schools in GMC in the quarter (Data from EMIS, MOES).)	265.50	Inadequate funds to facilitate the Education Process.
Non Standard Outputs:	Universal Secondary Education capitation transferred to the Secondary Schools.	Universal Secondary Education capitation transferred direct to school Accounts .		

#### Expenditure

263101 LG Conditional grants(current)	<b>779,294</b>	519,529	66.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>779,294</b>	Non Wage Rec't: 519,529	Non Wage Rec't: 66.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>779,294</b>	<b>Total 519,529</b>	<b>Total 66.7%</b>

#### 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	Gaps in the recruitment process since its done at the centre. Inadequate funding by the Ministry of
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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 (Number of tertiary education instructors paid salaries in Christ the King PTC in GMC.)	133.33	Education to meet the number of students.
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 12 tutors managed for Christ the King PTC in GMC.		

#### Expenditure

221404 Tertiary Teachers' Salaries	<b>168,294</b>	91,883	54.6%
Wage Rec't:	<b>168,294</b>	91,883	54.6%
Non Wage Rec't:	<b>77,400</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>245,694</b>	<b>91,883</b>	<b>37.4%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

0	Inadequate funds to carry out activities due to Education department.
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<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>6 Meetings held with the Head Teachers and Deputies and 6 sets of minutes produced.</p> <p>2 inspection done in all the schools and reports produced.</p> <p>Members of decetralised staff paid their salaries.</p>		
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#### Expenditure

211101 General Staff Salaries	<b>20,479</b>	10,240	50.0%
211103 Allowances	<b>6,744</b>	2,065	30.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	562	37.5%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

221012 Small Office Equipment	800	332	41.5%	
221014 Bank Charges and other Bank related costs	940	190	20.2%	
227001 Travel Inland	3,000	926	30.9%	
227004 Fuel, Lubricants and Oils	2,500	1,554	62.2%	
Wage Rec't:	20,479	Wage Rec't: 10,240	Wage Rec't: 50.0%	
Non Wage Rec't:	24,412	Non Wage Rec't: 5,629	Non Wage Rec't: 23.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>44,891</b>	<b>Total 15,869</b>	<b>Total 35.4%</b>	

#### 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.)	5 (schools were not inspected within Gulu Municipality in Q1  Schools inspected within Gulu Municipality Q2)	38.46	Limited funds for unsuspecting schools.
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)	1 (Report produced and presented before council sectoral committees.)	6.67	
No. of primary schools inspected in quarter	44 (Primary schools inspected including 32 Government and 12 Private Primary Schools in the four Divison Councils of Gulu Municipal Council.)	41 (Primary schools not inspected due to late release of funds. In Q1.  Primary schools inspected in Q2)	93.18	
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	01 Quarterly Inspection Report produced at GMC HQ – Inspection Section of Education Department.		

#### Expenditure

211103 Allowances	15,343	7,288	47.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	659	33.0%	
227001 Travel Inland	3,117	629	20.2%	
227004 Fuel, Lubricants and Oils	2,000	1,472	73.6%	
228002 Maintenance - Vehicles	0	150	N/A	

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,638</b>	<i>Non Wage Rec't:</i>	10,198	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>	<b>1,317</b>	<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%
<b>Total</b>	<b>31,955</b>	<b>Total</b>	<b>10,198</b>	<b>Total</b>	<b>31.9%</b>

#### Output: Sports Development services

Non Standard Outputs:	01 National Football competition games supported at the GMC HQ – Sports Section of Education Department. 03 Urban Sports galla (Football, Net ball and Volley ball) competition games supported at the GMC HQ – Sports Section of Education Department. 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.	01 National Ball Games competition supported at the GMC HQ – Sports Section of Education Department.	0	Inadequate funds to facilitate the various games
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#### Expenditure

211103 Allowances	<b>9,000</b>	4,250	47.2%
221009 Welfare and Entertainment	<b>21,460</b>	3,170	14.8%
227001 Travel Inland	<b>7,000</b>	2,460	35.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>41,460</b>	<i>Non Wage Rec't:</i>	9,880
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>41,460</b>	<b>Total</b>	<b>9,880</b>
		<b>Total</b>	<b>23.8%</b>

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One supervision and inspection vehicle procured.	Funds received but not yet adequate enough to procure the vehicle.  Contract has been awarded.	0	Funds received but not yet adequate enough to procure the vehicle. Contract has been awarded awaiting delivery.
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#### Expenditure

231004 Transport Equipment	<b>105,000</b>	26,250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>105,000</b>	26,250	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>105,000</b>	<b>26,250</b>	<b>25.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

0	Limited local revenue to department cause under performance. Late release from central government
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	17 staff paid their monthly salaries.	All 17 staffs paid salaries
	Office consumables procured.	2caton of printing papers , 50 box fills, pins supplied
	Office equipment maintained (4 computers and 3 printers, 12 vehicle maintained.	one computer supplied to Env. Section
	3 Consultancy road surveys procured.	
	10 roads projects designed under USMID.	
	10 Technical laboratory tests for road materials conducted. For torad under construction, Hire consultants for technical supervision back up support	
	Environmental monitoring and mitigations carried out. 6 reports made	

*Expenditure*

211101 General Staff Salaries	<b>42,541</b>	21,271	50.0%
227001 Travel Inland	<b>7,960</b>	260	3.3%
213001 Medical Expenses(To Employees)	<b>2,000</b>	5,046	252.3%
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	4,492	128.3%
221014 Bank Charges and other Bank related costs	<b>500</b>	318	63.6%
291001 Transfers to Government Institutions	<b>7,000</b>	3,500	50.0%
223005 Electricity	<b>0</b>	3,826	N/A
224002 General Supply of Goods and Services	<b>2,783</b>	5,728	205.8%
	<b>Wage Rec't: 42,541</b>	Wage Rec't: 21,271	Wage Rec't: 50.0%
	<b>Non Wage Rec't: 28,743</b>	Non Wage Rec't: 19,670	Non Wage Rec't: 68.4%
	<b>Domestic Dev't: 7,000</b>	Domestic Dev't: 3,500	Domestic Dev't: 50.0%
	<b>Donor Dev't: 929,910</b>	Donor Dev't: 0	Donor Dev't: 0.0%
	<b>Total 1,008,194</b>	<b>Total 44,441</b>	<b>Total 4.4%</b>

*2. Lower Level Services*

**Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained	( )	1 (Gulu Avenue, Elisabeth Road, Prices Road, Acholi Road periodically maintained.)	0	Late release of qtr 2 funding. Getting stone chips for tarmac is difficult as there is no commercial stone crusher here in Gulu
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of Urban paved roads 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.)	1 (0.8km section completed. More work in progress on Gulu Avenue. Acholi Road junction with Andrea Olal road is 70% complete)	11.11	
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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.	15 BoQs prepared and submitted to procurement unit		
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*Expenditure*

263104 Transfers to other gov't units(current)	0	478,255		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	998,500	478,255	Non Wage Rec't:	47.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>998,500</b>	<b>478,255</b>	<b>Total</b>	<b>47.9%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

0	Inadequate funding provided for the activities.
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Casual labourers paid for 600 man days.	4 PRDP Projects screened, 60 community training in environmental management carried out, 1 environmental impact assessment carried out
	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	<b>34,949</b>	17,475	50.0%
211103 Allowances	<b>7,000</b>	4,824	68.9%
221002 Workshops and Seminars	<b>10,000</b>	6,200	62.0%
224002 General Supply of Goods and Services	<b>9,000</b>	4,000	44.4%
225001 Consultancy Services- Short-term	<b>16,900</b>	9,000	53.3%
227004 Fuel, Lubricants and Oils	<b>3,247</b>	1,500	46.2%
228003 Maintenance Machinery, Equipment and Furniture	<b>8,500</b>	2,125	25.0%
Wage Rec't:	<b>34,949</b>	Wage Rec't: 17,475	Wage Rec't: 50.0%
Non Wage Rec't:	<b>62,747</b>	Non Wage Rec't: 25,524	Non Wage Rec't: 40.7%
Domestic Dev't:	<b>8,500</b>	Domestic Dev't: 2,125	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>106,197</b>	<b>Total 45,124</b>	<b>Total 42.5%</b>

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	1. 8 staff paid their monthly salaries promptly 2. Community development workers operational fund paid quarterly. 3. CDD projects monitored and supervised quarterly. 4. 5 Staff supervised and mentored. 5. 6 international days commemorated. 6. 2 computers, 1 photocopier, 1 printer and other equipment maintained. 7. Office consumables procured. 8. 2 staff paid allowances.	-8 staff have been paid their salaries. -CDWs facilitated and supervised. - One quarterly monitoring of CDD was done. -5 CDOs supervised. -International youth day and PWDs day were commemorated. -One computer, 1 photocopier, 1 printer and other equ	0	One of the challenges is under funding especially for activities funded with locally raised revenue. 2. funds not given in time for commemoration of national and international days.
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#### Expenditure

211101 General Staff Salaries	45,702	22,851	50.0%
211103 Allowances	3,819	4,610	120.7%
213001 Medical Expenses (To Employees)	1,000	500	50.0%
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%
221005 Hire of Venue (chairs, projector etc)	1,000	223	22.3%
221009 Welfare and Entertainment	11,055	4,061	36.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	420	14.0%
221014 Bank Charges and other Bank related costs	1,563	153	9.8%
221002 Workshops and Seminars	5,821	3,180	54.6%
222001 Telecommunications	0	120	N/A
227001 Travel Inland	640	740	115.6%
227004 Fuel, Lubricants and Oils	5,380	2,803	52.1%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>45,702</b>	<i>Wage Rec't:</i>	22,851	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>25,725</b>	<i>Non Wage Rec't:</i>	11,717	<i>Non Wage Rec't:</i>	45.5%
<i>Domestic Dev't:</i>	<b>13,854</b>	<i>Domestic Dev't:</i>	5,593	<i>Domestic Dev't:</i>	40.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>85,281</b>	<b>Total</b>	<b>40,162</b>	<b>Total</b>	<b>47.1%</b>

#### 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 motivated and active, 2. FAL programme monitored and supervised by the CDOs. 3. proficiency test examination administered to 320 FAL learners. Stationery procured.)	100.00	1. the ministry is not providing the teaching and learning materials (primers) as it used to do, limited funding for FAL programme, Instructors get only 15,000 per quarter these has made the programme not visible on the ground.
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#### 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. 4.  
Community sensitisation an

#### Expenditure

211103 Allowances	<b>5,400</b>	2,502	46.3%
221011 Printing, Stationery, Photocopying and Binding	<b>767</b>	375	48.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>6,167</b>	2,877	46.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,167</b>	<b>2,877</b>	<b>46.7%</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	Suport 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. There is under staffing in the public library, the building is delapidated, delay in procurement process
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	1,800	50.0%	
211103 Allowances	3,968	3,620	91.2%	
221002 Workshops and Seminars	6,400	2,500	39.1%	
221007 Books, Periodicals and Newspapers	6,640	3,501	52.7%	
221008 Computer Supplies and IT Services	4,200	1,150	27.4%	
221009 Welfare and Entertainment	2,500	900	36.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%	
221012 Small Office Equipment	500	570	114.0%	
224002 General Supply of Goods and Services	6,711	2,875	42.8%	
227001 Travel Inland	0	795	N/A	
227004 Fuel, Lubricants and Oils	500	402	80.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,659	18,513	46.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>39,659</b>	<b>18,513</b>	<b>46.7%</b>	

#### Output: Gender Mainstreaming

Non Standard Outputs:	Women council consultative meetings conducted quarterly. Minutes of meetings produced.	1. Women council consultative meetings conducted quarterly. 2. Minutes of meetings produced. 3. Women groups mobilised, formed and supported with CDD grant.	0	1. Limited resources for women councilors to carry out mobilisation, monitoring and giving feedback to the community. 2. there is no women council in place due to non election of the women council. We are supporting the women councilors IV with the money.
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#### Expenditure

221002 Workshops and Seminars	1,600	800	50.0%	
221009 Welfare and Entertainment	300	163	54.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,250	963	42.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,250</b>	<b>963</b>	<b>42.8%</b>	

#### Output: Support to Youth Councils

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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	Inadequate funding for the interest groups, Political interference, poor leadership skills among the youth leaders.
Non Standard Outputs:	N/A	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.		

#### Expenditure

211103 Allowances	0	563		N/A
221002 Workshops and Seminars	1,600	563		35.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,250	1,126	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,250</b>	<b>1,126</b>	<b>Total</b>	<b>50.0%</b>

#### 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.)	100.00	1. There is no disability council in place due to non election for disability councils in the last elections (2011) 2. inadequate funding of PWDs programmes by both center and local government.
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	667		83.4%
221011 Printing, Stationery, Photocopying and Binding	275	150		54.5%
291003 Transfers to Other Private Entities	10,000	3,000		30.0%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,870	<i>Non Wage Rec't:</i>	3,817	<i>Non Wage Rec't:</i>	29.7%
<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%
<b>Total</b>	<b>12,870</b>	<b>Total</b>	<b>3,817</b>	<b>Total</b>	<b>29.7%</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Community made aware of CDD programme.</li> <li>2. community needs identified and sub project proposals developed.</li> <li>3. sub-projects approved by DTPC and MTPC for funding.</li> </ol>	<ol style="list-style-type: none"> <li>1. Community made aware of CDD programme.</li> <li>2. community needs identified and sub project proposals developed.</li> <li>3. sub-projects approved by DTPC and MTPC for funding.</li> <li>4. CDD funded projects monitored and supervised.</li> </ol>	0	1. late submission of community sub-project proposals by the division to Gulu Municipal council. The community's demand for CDD grant is very high such that in one financial year it is hard to fund all of them.
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#### Expenditure

263326 Conditional transfers to the Local Government Development Programme (LGDP)	98,229	49,115	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	98,229	<i>Domestic Dev't:</i>	49,115	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>98,229</b>	<b>Total</b>	<b>49,115</b>	<b>Total</b>	<b>50.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

0	Inadequate funds for financing OBT Reporting activity.
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Expenditure</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>211103 Allowances</p> <p>221008 Computer Supplies and IT Services</p> <p>221009 Welfare and Entertainment</p> <p>225001 Consultancy Services- Short-term</p> <p>227001 Travel Inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Payment of salaries to staff in the department. BFP and annual work plan prepared. OBT report prepared and submitted to MoFPED. Minute of TPC prepared and distributed to members. Budget conference held. Monitoring of development project done and report submitted. Preparation of 5 years development plan</p>	<p>6 TPC meetings held and 6 minutes produced. OBT Quarter one and two reports produced. BFP prepared. Quarterly Monitoring of projects conducted and report produced. GMC Budget adjusted and approved by the council. Internal assessment exercise conducted</p>
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	<b>9,000</b>		2,833		31.5%
	<b>600</b>		250		41.7%
	<b>35,327</b>		11,520		32.6%
	<b>5,200</b>		647		12.4%
	<b>10,860</b>		5,100		47.0%
	<b>1,835</b>		500		27.2%
	<b>1,879</b>		580		30.9%
	<b>6,640</b>		3,300		49.7%
Wage Rec't:	<b>10,689</b>	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>42,268</b>	Non Wage Rec't:	15,583	Non Wage Rec't:	36.9%
Domestic Dev't:	<b>30,589</b>	Domestic Dev't:	9,147	Domestic Dev't:	29.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>83,545</b>	<b>Total</b>	<b>24,730</b>	<b>Total</b>	<b>29.6%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0	Inadequate funding couple with late release of funds to the department, understaffing, Delay in updating of books of accounts by
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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>1.2 quarterly audit report produced for Gulu Municipal Council Head Office.</p> <p>2. 8 quarterly audit reports produced for the four (4) Divisions in GMC.</p> <p>3.3 Quarterly monitoring reports of Gulu Municipal.</p> <p>4.2 Inspection and Monitoring audit done on t</p>		account staff in finance department, and transport/fuels supplies.
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#### Expenditure

211101 General Staff Salaries	33,439	16,653	49.8%
211103 Allowances	17,412	2,351	13.5%
221009 Welfare and Entertainment	0	45	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	2,169	54.2%
221012 Small Office Equipment	500	553	110.5%
221014 Bank Charges and other Bank related costs	0	147	N/A
221017 Subscriptions	2,000	250	12.5%
213001 Medical Expenses (To Employees)	1,000	300	30.0%
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%
224002 General Supply of Goods and Services	840	350	41.6%
227001 Travel Inland	2,360	90	3.8%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	2,300	840	36.5%
228002 Maintenance - Vehicles	2,000	355	17.8%
228004 Maintenance Other	1,500	300	20.0%
221007 Books, Periodicals and Newspapers	1,500	450	30.0%
221008 Computer Supplies and IT Services	5,300	1,615	30.5%
	<i>Wage Rec't:</i> 33,439	<i>Wage Rec't:</i> 16,653	<i>Wage Rec't:</i> 49.8%
	<i>Non Wage Rec't:</i> 44,912	<i>Non Wage Rec't:</i> 10,314	<i>Non Wage Rec't:</i> 23.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 78,351</b>	<b>Total 26,967</b>	<b>Total 34.4%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

<i>Wage Rec't:</i> 6,243,719	<i>Wage Rec't:</i> 3,202,829	<i>Wage Rec't:</i> 51.3%
<i>Non Wage Rec't:</i> 3,760,400	<i>Non Wage Rec't:</i> 1,841,037	<i>Non Wage Rec't:</i> 49.0%
<i>Domestic Dev't:</i> 837,987	<i>Domestic Dev't:</i> 357,940	<i>Domestic Dev't:</i> 42.7%
<i>Donor Dev't:</i> 1,367,410	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total 12,209,516</b>	<b>Total 5,401,806</b>	<b>Total 44.2%</b>

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bardege</b>		<i>LCIV: Gulu Municipal Council</i>		<b>672,131</b>	<b>326,193</b>
<b>Sector: Works and Transport</b>				<b>112,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>112,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>112,000</b>	<b>0</b>
LCII: Kanyagoga				112,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bardege Division</b>	Routine rehabilitation of Gulu Avenue 0.1K, Coronation road, Bank Lane 0.08Km	Other Transfers from Central Government	N/A	112,000	0
<b>Sector: Education</b>				<b>509,074</b>	<b>304,915</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>130,526</b>	<b>52,549</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>10,000</b>	<b>5,000</b>
LCII: For God				10,000	5,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of classrooms at Mary Immaculate P. 7 School</b>	Mary Immaculate P. 7 School	Conditional Grant to SFG	Not Started	10,000	5,000
<b>Output: Latrine construction and rehabilitation</b>				<b>14,453</b>	<b>7,200</b>
LCII: Kanyagoga				14,453	7,200
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 5 stances drainable latrine</b>	Green Valley Village - Christ Church Primary School	Conditional Grant to SFG	Not Started	14,453	7,200
			(Contract awarded)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>25,000</b>	<b>12,500</b>
LCII: Bardege				25,000	12,500
Item: 231002 Residential buildings (Depreciation)					
<b>Complete construction of one block of two units teachers' house</b>	Obiya West PS	PRDP	Not Started	25,000	12,500
			(Contract awarded)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,030</b>	<b>3,015</b>
LCII: For God				2,010	1,005
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture to primary school</b>	St Josephs' P/S	PRDP	Being Procured	2,010	1,005
			(Contract awarded)		
LCII: Kanyagoga				2,010	1,005
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture to primary school</b>	Kasubi P/S	Conditional Grant to SFG	Being Procured	2,010	1,005
			(Contract awarded)		
LCII: Kasubi				2,010	1,005
Item: 231006 Furniture and fittings (Depreciation)					

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bardege</b>		<i>LCIV: Gulu Municipal Council</i>		<b>672,131</b>	<b>326,193</b>
<b>Supply of furniture to primary school</b>	Wii-Aworanga Primary School	Conditional Grant to SFG	Being Procured (Contract awarded)	2,010	1,005
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,042</b>	<b>24,834</b>
LCII: Bardege				6,247	4,165
Item: 263104 Transfers to other govt. units					
<b>Obiya West P/S</b>		Conditional Grant to Primary Education	N/A	0	4,165
Item: 263311 Conditional transfers for Primary Education					
<b>Bardege</b>	Obiya West,	Conditional Grant to Primary Education	N/A	6,247	0
LCII: For God				20,947	13,965
Item: 263104 Transfers to other govt. units					
<b>Mary Immaculate ,Christ the King Demo and St Joseph P7</b>		Conditional Grant to Primary Education	N/A	0	13,965
Item: 263311 Conditional transfers for Primary Education					
<b>For God</b>	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	6,705
Item: 263104 Transfers to other govt. units					
<b>Christ Church Primary School,Mama Cave,Kasubi Army</b>		Conditional Grant to Primary Education	N/A	0	6,705
			(UPE fund transferred)		
Item: 263311 Conditional transfers for Primary Education					
<b>Kanyagoga</b>	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					
<b>Kasubi</b>	Kasubi Central and Laliya P/S	Conditional Grant to Primary Education	N/A	13,339	0
<b>LG Function: Secondary Education</b>				<b>378,549</b>	<b>252,366</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>378,549</b>	<b>252,366</b>
LCII: For God				114,240	76,160
Item: 263101 LG Conditional grants					
<b>Sacred Heart School</b>	Obiya West	Conditional Grant to Secondary Education	N/A	114,240	76,160

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bardege</b>		<i>LCIV: Gulu Municipal Council</i>		<b>672,131</b>	<b>326,193</b>
LCII: Kanyagoga Item: 263101 LG Conditional grants				141,262	94,175
<b>Gulu High School</b>	Kanyagoga C	Conditional Grant to Secondary Education	N/A	141,262	94,175
LCII: Kasubi Item: 263101 LG Conditional grants				123,046	82,031
<b>Gulu Army Secondary School</b>	Kanyagoga B	Conditional Grant to Secondary Education	N/A	123,046	82,031
<b>Sector: Health</b>				<b>26,500</b>	<b>9,000</b>
<b>LG Function: Primary Healthcare</b>				<b>26,500</b>	<b>9,000</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500</b>	<b>1,500</b>
LCII: Kasubi Item: 231005 Machinery and equipment				2,500	1,500
<b>Purchase of desktop computer</b>	Procurement of 1 Desk Top Computer for Bardege HC	Conditional Grant to PHC - development	Being Procured  (Contract awarded)	2,500	1,500
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>1,500</b>
LCII: Kasubi Item: 263313 Conditional transfers for PHC- Non wage				6,000	1,500
<b>Bardege HC</b>	Bar-Dege Division, Bar- Dege Parish.	Conditional Grant to PHC - development	N/A	6,000	1,500
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>18,000</b>	<b>6,000</b>
LCII: Kasubi Item: 263202 LG Unconditional grants				18,000	6,000
<b>Bar-Dege Health Centre</b>	Bar-Dege Division, Bar- Dege Parish, Kabedo Opong.	Conditional Grant to PHC - development	N/A	18,000	6,000
<b>Sector: Social Development</b>				<b>24,557</b>	<b>12,279</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>24,557</b>	<b>12,279</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>24,557</b>	<b>12,279</b>
LCII: Kanyagoga Item: 263326 Conditional transfers for LGDP				24,557	12,279
<b>BARDEGE DIVISION</b>	CDD fund for community projects transferred to Bar- Dege Division.	LGMSD (Former LGDP)	N/A	24,557	12,279

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Laroo</b>		<i>LCIV: Gulu Municipal Council</i>		<b>922,208</b>	<b>675,809</b>
<b>Sector: Works and Transport</b>				<b>506,500</b>	<b>478,255</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>506,500</b>	<b>478,255</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>506,500</b>	<b>478,255</b>
LCII: Agwee				55,100	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Gulu Municipal Council</b>	Investment Servicing Costs (Monitoring, reporting, documentation, etc)	Other Transfers from Central Government	N/A	55,100	0
LCII: Iriaga				445,000	478,255
Item: 263104 Transfers to other govt. units					
<b>Gulu Municipal Council</b>		Other Transfers from Central Government	N/A	0	478,255
			(Works underway)		
Item: 263312 Conditional transfers for Road Maintenance					
<b>Gulu Municipal Council</b>	Mechanical Imprest 12trucks, tyres 20No	Other Transfers from Central Government	N/A	65,000	0
<b>Laroo Division</b>	Gulu Avenue Elizabeth road and Princess road 1.0Km	Other Transfers from Central Government	N/A	380,000	0
LCII: Queens				6,400	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Gulu Municipal Council</b>	Geneal Maintenance of Grave roads in all the Divisions 30Km	Other Transfers from Central Government	N/A	6,400	0
<b>Sector: Education</b>				<b>185,708</b>	<b>92,080</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,708</b>	<b>65,830</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,092</b>	<b>2,092</b>
LCII: Agwee				2,092	2,092
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for construction of 2 classrooms.</b>	St. Peters P.7 Schoo	Conditional Grant to SFG-recovery from local revenue	Works Underway	2,092	2,092
			(Retention paid)		
<b>Output: Latrine construction and rehabilitation</b>				<b>24,453</b>	<b>12,200</b>
LCII: Agwee				14,453	7,200
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 Stances of drainable Latrines</b>	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	7,200
			(Contract awarded)		

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Laroo</b>		<i>LCIV: Gulu Municipal Council</i>		<b>922,208</b>	<b>675,809</b>
LCII: Queens				10,000	5,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 Stances of drainable Latrines</b>	Forest Village - Holy Rosary Primary School	Conditional Grant to SFG recovery from local revenue	Not Started	10,000	5,000
			(Contract waraded)		
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>1,800</b>
LCII: Agwee				3,600	1,800
Item: 231006 Furniture and fittings (Depreciation)					
<b>Primary schools receiving furniture</b>	st peters p/s	Conditional Grant to SFG	Being Procured	3,600	1,800
			(Contract awarded)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,563</b>	<b>49,738</b>
LCII: Agwee				21,522	36,302
Item: 263104 Transfers to other govt. units					
<b>Gulu Town,Highland and St Peter's Primary School</b>		Conditional Grant to Primary Education	N/A	0	36,302
Item: 263311 Conditional transfers for Primary Education					
<b>Agwee</b>	Gulu Town,Highland,st peters and Laroo Boarding	Conditional Grant to Primary Education	N/A	21,522	0
LCII: Iriaga				14,801	9,867
Item: 263104 Transfers to other govt. units					
<b>Obiya and Laroo Primary School</b>		Conditional Grant to Primary Education	N/A	0	9,867
Item: 263311 Conditional transfers for Primary Education					
<b>Iriaga</b>	St Maurtz Obiya and Laroo P7	Conditional Grant to Primary Education	N/A	14,801	0
LCII: Pece-Prison				5,353	3,569
Item: 263104 Transfers to other govt. units					
<b>Pece Prison P/S</b>		Conditional Grant to Primary Education	N/A	0	3,569
Item: 263311 Conditional transfers for Primary Education					
<b>Prisons</b>	Pece Prison	Conditional Grant to Primary Education	N/A	5,353	0
LCII: Queens				8,886	0
Item: 263311 Conditional transfers for Primary Education					
<b>Queens</b>	Holy RosaryP/S	Conditional Grant to Primary Education	N/A	8,886	0
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>105,000</b>	<b>26,250</b>
<i>Capital Purchases</i>					

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Laroo</b>		<i>LCIV: Gulu Municipal Council</i>		<b>922,208</b>	<b>675,809</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>105,000</b>	<b>26,250</b>
LCII: Iriaga				105,000	26,250
Item: 231004 Transport equipment					
<b>Double Cabin Pick-up procured.</b>	Education Department, GMC Headquarters.	PRDP	Being Procured	105,000	26,250
			(Contract awarded)		
<b>Sector: Health</b>				<b>93,970</b>	<b>37,459</b>
<b>LG Function: Primary Healthcare</b>				<b>93,970</b>	<b>37,459</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>8,500</b>	<b>4,500</b>
LCII: Iriaga				6,000	3,000
Item: 231005 Machinery and equipment					
<b>Purchase of photocopier</b>	Procurement of 1 Photocopier	LGMSD (Former LGDP)	Being Procured	3,500	1,500
			(Contract awarded)		
<b>Purchase of laptop computer</b>	Procurement of 1 Laptop for Inspectorate sector GMC.	Conditional Grant to PHC - development	Being Procured	2,500	1,500
			(Contract awarded)		
LCII: Pece-Prison				2,500	1,500
Item: 231005 Machinery and equipment					
<b>Purchase of desktop computer</b>	Procurement of 1 Desk Top Computer for Laroo HC	Conditional Grant to PHC - development	Being Procured	2,500	1,500
			(Contract awarded)		
<b>Output: Staff houses construction and rehabilitation</b>				<b>41,816</b>	<b>12,328</b>
LCII: Pece-Prison				41,816	12,328
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Laroo HC III</b>		Conditional Grant to PHC - development	Completed	41,816	12,328
<b>Output: Maternity ward construction and rehabilitation</b>				<b>9,500</b>	<b>5,000</b>
LCII: Iriaga				9,500	5,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of General ward</b>	Laroo HC III	LGMSD (Former LGDP) only	Being Procured	9,500	5,000
			(Contract awarded)		
<b>Output: Specialist health equipment and machinery</b>				<b>18,154</b>	<b>9,131</b>
LCII: Pece-Prison				18,154	9,131
Item: 231005 Machinery and equipment					
<b>Purchase of metallic beds for Laroo HCIII</b>		LGMSD (Former LGDP)	Being Procured	18,154	9,131
			(Contract awarded)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>1,500</b>
LCII: Pece-Prison				6,000	1,500
Item: 263313 Conditional transfers for PHC- Non wage					

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Laroo</b>		<i>LCIV: Gulu Municipal Council</i>		<b>922,208</b>	<b>675,809</b>
<b>Laroo HC III</b>	Laroo Division, Agwee Parish.	Conditional Grant to PHC - development	N/A	6,000	1,500
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>10,000</b>	<b>5,000</b>
LCII: Iriaga				10,000	5,000
Item: 263202 LG Unconditional grants					
<b>Gulu Municipal Head Office</b>	Laaroo Division, Agwee.	LGMSD (Former LGDP)	N/A	10,000	5,000
<b>Sector: Social Development</b>				<b>24,557</b>	<b>12,279</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>24,557</b>	<b>12,279</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>24,557</b>	<b>12,279</b>
LCII: Agwee				24,557	12,279
Item: 263326 Conditional transfers for LGDP					
<b>LAROO DIVISION</b>	CDD fund for community projects transferred to Laroo Division.	LGMSD (Former LGDP)	N/A	24,557	12,279
<b>Sector: Public Sector Management</b>				<b>111,473</b>	<b>55,736</b>
<b>LG Function: District and Urban Administration</b>				<b>111,473</b>	<b>55,736</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>111,473</b>	<b>55,736</b>
LCII: Agwee				111,473	55,736
Item: 231004 Transport equipment					
<b>Two motor cycles procured.</b>	Gulu Municipal Council Headquarters.	LGMSD (Former LGDP)	Being Procured (Contract awarded)	20,000	15,736
<b>One vehicle procured for supervision and monitoring.</b>	Gulu Municipal Council Headquarters.	LGMSD (Former LGDP)	Being Procured (Contract awarded)	91,473	40,000

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Layibi</b>		<i>LCIV: Gulu Municipal Council</i>		<b>2,426,400</b>	<b>180,782</b>
<b>Sector: Works and Transport</b>				<b>2,140,006</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,140,006</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>2,040,006</b>	<b>0</b>
LCII: Library				2,040,006	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Layibi Division</b>	Ring Road 0.82 Km,	Donor Funding	N/A	2,040,006	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>100,000</b>	<b>0</b>
LCII: Library				100,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Layibi Division</b>	Part of Andrea Olal 0.20Km, Lagara Awach road 0.4Km	Other Transfers from Central Government	N/A	100,000	0
<b>Sector: Education</b>				<b>253,337</b>	<b>165,503</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>128,360</i>	<i>82,185</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>53,274</b>	<b>26,000</b>
LCII: Patuda				13,719	6,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 4 classrooms at Wii-Aworanga P.7 School</b>	Wii-Aworanga P.7 School	Conditional Grant to SFG	Not Started	13,719	6,000
LCII: Techo				39,555	20,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction classrooms at Baptist Primary School.</b>	Baptist P.7 school,	Conditional Grant to SFG-recovery from local revenue	Works Underway	39,555	20,000
			(Reached window level)		
<b>Output: Latrine construction and rehabilitation</b>				<b>14,453</b>	<b>7,200</b>
LCII: Techo				14,453	7,200
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 5 stances drainable latrine</b>	Baptist p/s	Conditional Grant to SFG	Not Started	14,453	7,200
			(Contract awarded)		
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>1,800</b>
LCII: Techo				3,600	1,800
Item: 231006 Furniture and fittings (Depreciation)					
<b>Primary schools receiving furniture</b>	Baptist p7 school	Conditional Grant to SFG	Being Procured	3,600	1,800
			(Contract awarded)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,033</b>	<b>47,185</b>
LCII: Kirombe				10,057	6,705
Item: 263104 Transfers to other govt. units					

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Layibi</b>		<i>LCIV: Gulu Municipal Council</i>		<b>2,426,400</b>	<b>180,782</b>
<b>Kirombe P/S</b>		Conditional Grant to Primary Education	N/A	0	6,705
Item: 263311 Conditional transfers for Primary Education					
<b>Kirombe</b>	Kirombe P/S	Conditional Grant to Primary Education	N/A	10,057	0
LCII: Library					
Item: 263104 Transfers to other govt. units					
<b>Gulu Prison and Gulu Public P/S</b>		Conditional Grant to Primary Education	N/A	0	22,000
(UPE fund transferred)					
Item: 263311 Conditional transfers for Primary Education					
<b>Library</b>	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					
<b>Wi-aworanga primary School</b>		Conditional Grant to Primary Education	N/A	0	4,417
Item: 263311 Conditional transfers for Primary Education					
<b>Patuda</b>	Wii-aworanga	Conditional Grant to Primary Education	N/A	6,626	0
LCII: Techo					
Item: 263104 Transfers to other govt. units					
<b>Layi techo,Layibi P 7 and Gulu Baptist primary School</b>		Conditional Grant to Primary Education	N/A	0	14,063
Item: 263311 Conditional transfers for Primary Education					
<b>Techo</b>	Layibi Techo,Layibi p7 and Gulu Baptist P/S	Conditional Grant to Primary Education	N/A	21,095	0
<b>LG Function: Secondary Education</b>				<b>124,977</b>	<b>83,318</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>124,977</b>	<b>83,318</b>
LCII: Techo					
Item: 263101 LG Conditional grants					
<b>St. Joseph's College Layibi</b>	Techo	Conditional Grant to Secondary Education	N/A	124,977	83,318
<b>Sector: Health</b>				<b>8,500</b>	<b>3,000</b>
<b>LG Function: Primary Healthcare</b>				<b>8,500</b>	<b>3,000</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500</b>	<b>1,500</b>

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Layibi</b>		<i>LCIV: Gulu Municipal Council</i>		<b>2,426,400</b>	<b>180,782</b>
LCII: Techo				2,500	1,500
Item: 231005 Machinery and equipment					
<b>Purchase of desktop computer</b>	Procurement of 1 Desk Top Computer for Layibi Techo HC	Conditional Grant to PHC - development	Being Procured	2,500	1,500
			(Contract awarded)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>1,500</b>
LCII: Techo				6,000	1,500
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Layibi Techo</b>	Layibi Division, Techo Parish.	Conditional Grant to PHC - development	N/A	6,000	1,500
<b>Sector: Social Development</b>				<b>24,557</b>	<b>12,279</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>24,557</b>	<b>12,279</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>24,557</b>	<b>12,279</b>
LCII: Library				24,557	12,279
Item: 263326 Conditional transfers for LGDP					
<b>LAYIBI DIVISION</b>	CDD fund for community projects transferred to Layibi Division.	LGMSD (Former LGDP)	N/A	24,557	12,279

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pece</b>		<i>LCIV: Gulu Municipal Council</i>		<b>7,091,995</b>	<b>295,054</b>
<b>Sector: Works and Transport</b>				<b>6,610,084</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,610,084</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>6,330,084</b>	<b>0</b>
LCII: Labour Line				4,276,324	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Pece Division</b>	Cemetary Road 0.408 Km, Km, Acholi Lane 0.608 Km, School Road 0.355 Km	Donor Funding	N/A	4,276,324	0
LCII: Tegwana				2,053,760	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Pece Division</b>	Ring road 0.844km	Donor Funding	N/A	2,053,760	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>280,000</b>	<b>0</b>
LCII: Labour Line				280,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Pece Division</b>	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
<b>Sector: Education</b>				<b>370,663</b>	<b>241,520</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>94,894</b>	<b>57,674</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>32,092</b>	<b>16,000</b>
LCII: Labour Line				32,092	16,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for construction of 2 classrooms.</b>	Labourline P.7 School	Conditional Grant to SFG-recovery from local revenue	Works Underway	32,092	16,000
			(Reached window level)		
<b>Output: Latrine construction and rehabilitation</b>				<b>1,218</b>	<b>1,218</b>
LCII: Labour Line				1,218	1,218
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-Stances drainable latrine</b>	Nakasero Village - Labourline Primary School	Conditional Grant to SFG	Not Started	1,218	1,218
			(Contract awarded)		
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>1,800</b>
LCII: Labour Line				3,600	1,800
Item: 231006 Furniture and fittings (Depreciation)					
<b>Primary schools receiving furniture</b>	Labopurline P/S	Conditional Grant to SFG	Being Procured	3,600	1,800
			(Contract awarded)		
<i>Lower Local Services</i>					

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pece</b>		<i>LCIV: Gulu Municipal Council</i>		<b>7,091,995</b>	<b>295,054</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,984</b>	<b>38,657</b>
LCII: Labour Line				8,710	5,807
Item: 263104 Transfers to other govt. units					
<b>Labourline primary school</b>		Conditional Grant to Primary Education	N/A	0	5,807
Item: 263311 Conditional transfers for Primary Education					
<b>Labour line</b>	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					
<b>Vanguard</b>	Vanguard P/S	Conditional Grant to Primary Education	N/A	14,917	0
LCII: Pawel				18,467	12,311
Item: 263104 Transfers to other govt. units					
<b>Pece P7 ,Pece pawel and cubu primary Schools</b>		Conditional Grant to Primary Education	N/A	0	12,311
Item: 263311 Conditional transfers for Primary Education					
<b>Pawel</b>	Pece p7,pece pawel and Cubu P/s	Conditional Grant to Primary Education	N/A	18,467	0
LCII: Tegwana				15,891	10,594
Item: 263104 Transfers to other govt. units					
<b>Layibi central and St kizito Aywee primary schools</b>		Conditional Grant to Primary Education	N/A	0	10,594
Item: 263311 Conditional transfers for Primary Education					
<b>Tegwana</b>	Layibi central and St kizito Aywee	Conditional Grant to Primary Education	N/A	15,891	0
LCII: Vanguard				0	9,945
Item: 263104 Transfers to other govt. units					
<b>Vanguard primary school</b>		Conditional Grant to Primary Education	N/A	0	9,945
<b>LG Function: Secondary Education</b>				<b>275,769</b>	<b>183,846</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>275,769</b>	<b>183,846</b>
LCII: Tegwana				275,769	183,846
Item: 263101 LG Conditional grants					
<b>Alliance High School</b>	Layibi Central A	Conditional Grant to Secondary Education	N/A	70,329	46,886

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pece</b>		<i>LCIV: Gulu Municipal Council</i>		<b>7,091,995</b>	<b>295,054</b>
<b>Gulu Senior Secondary School.</b>	Green Valley	Conditional Grant to Secondary Education	N/A	205,439	136,960
<b>Sector: Health</b>				<b>86,691</b>	<b>41,255</b>
<b>LG Function: Primary Healthcare</b>				<b>86,691</b>	<b>41,255</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500</b>	<b>1,500</b>
LCII: Tegwana				2,500	1,500
Item: 231005 Machinery and equipment					
<b>Purchase of desktop computer</b>	Procurement of 1 Desk Top Computer for Aywee HC III	Conditional Grant to PHC - development	Being Procured (Contract awarded)	2,500	1,500
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>50,318</b>	<b>24,374</b>
LCII: Tegwana				50,318	24,374
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Maternity unit in Aywee H/C</b>	Aywee HC III	Conditional Grant to PHC - development	Works Underway (Phase I complete)	50,318	24,374
<b>Output: Specialist health equipment and machinery</b>				<b>18,373</b>	<b>9,131</b>
LCII: Tegwana				18,373	9,131
Item: 231005 Machinery and equipment					
<b>Purchase of metallic beds for Aywee HCIII</b>		Conditional Grant to PHC - development	Being Procured (Contract awarded)	18,373	9,131
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>1,500</b>
LCII: Tegwana				6,000	1,500
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Aywee HC III</b>	Tegwana, Pece Division.	Conditional Grant to PHC - development	N/A	6,000	1,500
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>9,500</b>	<b>4,750</b>
LCII: Tegwana				9,500	4,750
Item: 263202 LG Unconditional grants					
<b>Aywee Health Centre</b>	Pece Division, Tegwana Parish, Aywee Villge.	Conditional Grant to PHC - development	N/A	9,500	4,750
<b>Sector: Social Development</b>				<b>24,557</b>	<b>12,279</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>24,557</b>	<b>12,279</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>24,557</b>	<b>12,279</b>
LCII: Tegwana				24,557	12,279
Item: 263326 Conditional transfers for LGDP					
<b>PECE DIVISION</b>	CDD fund for community projects transferred to Pece Division.	LGMSD (Former LGDP)	N/A	24,557	12,279

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 2

## Checklist for QUARTER 2 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

**Vote: 754** Gulu Municipal Council **2013/14 Quarter 2**

**Checklist for QUARTER 2 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	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

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