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# **Vote: 754**    Gulu Municipal Council    **2013/14 Quarter 3**

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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: 07/08/2014

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

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,589,861	1,518,365	59%
2a. Discretionary Government Transfers	1,019,659	749,851	74%
2b. Conditional Government Transfers	7,455,099	5,947,645	80%
2c. Other Government Transfers	1,013,184	766,076	76%
3. Local Development Grant	522,961	444,516	85%
4. Donor Funding	9,737,500	0	0%
<b>Total Revenues</b>	<b>22,338,264</b>	<b>9,426,454</b>	<b>42%</b>

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,988,489	980,782	971,969	49%	49%	99%
2 Finance	714,895	529,518	528,401	74%	74%	100%
3 Statutory Bodies	436,202	316,237	315,517	72%	72%	100%
4 Production and Marketing	106,379	74,512	38,327	70%	36%	51%
5 Health	1,048,800	688,842	606,981	66%	58%	88%
6 Education	6,700,733	5,372,816	5,179,583	80%	77%	96%
7a Roads and Engineering	10,763,412	968,055	899,135	9%	8%	93%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	112,006	79,631	74,629	71%	67%	94%
9 Community Based Services	305,452	194,765	161,711	64%	53%	83%
10 Planning	83,545	60,848	60,848	73%	73%	100%
11 Internal Audit	78,351	44,124	44,115	56%	56%	100%
<b>Grand Total</b>	<b>22,338,264</b>	<b>9,310,129</b>	<b>8,881,215</b>	<b>42%</b>	<b>40%</b>	<b>95%</b>
Wage Rec't:	6,243,719	4,697,497	4,697,497	75%	75%	100%
Non Wage Rec't:	5,398,426	3,888,045	3,760,677	72%	70%	97%
Domestic Dev't	958,619	724,587	423,041	76%	44%	58%
Donor Dev't	9,737,500	0	0	0%	0%	0%

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

GMC received total cumulative revenue of Ushs.9, 426,454,000 as at 31st March, which represented only 42% revenue performance of the approved budget estimates for FY2013/2014 of Ush.22,338,264,000. The poor performance was due to non release of USMID (World Bank Support) of Ushs.7,303,125,000.

The releases transferred/disbursed to departments were Ushs.9, 310,129,000 which is 98.7% of the total revenue received thus leaving only Ushs.116, 325,000 in the General Fund Account. This was due to late transfer of LGMSD fund of Ushs.82, 857,852 and locally raised revenue worth Ush.21, 914,570 among others.

However, the cumulative expenditure of the Local Government as at the end of March was Ushs.8,901,349,000 which represents only 42% of the approved expenditure for Fy2013/2014 and

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## **Vote: 754**    Gulu Municipal Council    **2013/14 Quarter 3**

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

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96% of the releases to the departments spent, therefore. The Ushs.408,780,000 remained unspent as at the end of quarter three.

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) worth Ush.5,540,000 from the Finance department and retooling component under LGMSD of Ush.7,050,000 meant for the purchase of furniture in the record section of the department.

The unspent balance as reflected under Finance was due to late approval and signing of cheques by the CFO meant for the purchase of chairs and filing cabinet.

The reflected unspent balances under production and marketing was due to late award of contracts for the supplies of weighing scales, seeds and refurbishment of weather station led to the unspent balances reflected which shall be accomplished in the next quarter.

The unspent balance in Health department was due to late award of contracts to contractors led to late start of the standard pit latrines. There was also delay in completion of phase 1 construction of maternity ward at Aywee HC III thus slowing down the phase 2 works.

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.

There were little or no projects at all started in third quarter and the money was lying on the Account which in turn brought about interests.

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 was due to late award of contracts and late remittance of funds from the UNRA. This brought a standstill of road works on Lagara road and Labwo Road which spilled over to fourth quarter.

In community department there was delayed in awarding of contracts and delay in submission of community sub-projects under CDD for funding that led to the unspent balances.

The unspent balance as reflected was due to late transfer of development funds under PRDP component under environment section which was meant for land survey, planting of trees and sensitizing community on the danger of encroachment on the wetland.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>2,589,861</b>	<b>1,518,365</b>	<b>59%</b>
Ground rent	12,375	1,510	12%
Application Fees	1,660	2,390	144%
Business licences	376,836	245,060	65%
Advertisements/Billboards	98,705	43,806	44%
Fees from appeals	4,522	0	0%
Land Fees	223,971	119,390	53%
Liquor licences	4,852	402	8%
Local Hotel Tax	105,977	63,984	60%
Local Service Tax	150,870	122,066	81%
Market/Gate Charges	174,068	136,655	79%
Miscellaneous	49,316	39,608	80%
Occupational Permits		2,120	
Other Fees and Charges	211,666	114,489	54%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,966	7,106	143%
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	1,452	6%
Refuse collection charges/Public convenience	28,357	23,362	82%
Public Health Licences	9,261	5,500	59%
Unspent balances – Locally Raised Revenues		33,658	
Property related Duties/Fees	434,669	140,395	32%
Park Fees	625,731	400,775	64%
Rent & rates-produced assets-from private entities	18,162	10,638	59%
<b>2a. Discretionary Government Transfers</b>	<b>1,019,659</b>	<b>749,851</b>	<b>74%</b>
Urban Unconditional Grant - Non Wage	438,445	328,798	75%
Transfer of Urban Unconditional Grant - Wage	581,214	421,053	72%
<b>2b. Conditional Government Transfers</b>	<b>7,455,099</b>	<b>5,947,645</b>	<b>80%</b>
Conditional Grant to PHC- Non wage	53,636	40,236	75%
Conditional Grant to Public Libraries	39,659	29,745	75%
Conditional Grant to Primary Salaries	3,421,992	2,611,570	76%
Conditional Grant to Primary Education	240,622	240,621	100%
Conditional Grant to PHC Salaries	508,568	367,661	72%
Conditional Grant to PHC - development	150,511	127,935	85%
Conditional Grant to PAF monitoring	33,051	24,789	75%
Conditional Grant to Functional Adult Lit	6,167	4,626	75%
Conditional Grant to Secondary Education	779,294	779,294	100%
Conditional Grant to Community Devt Assistants Non Wage	1,562	1,173	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,861	74%
Conditional Grant to Agric. Ext Salaries	10,913	1,012	9%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,347	29,511	75%
Conditional Grant to Secondary Salaries	1,521,531	1,179,296	78%
Conditional Grant to SFG	276,464	234,994	85%
Conditional Grant to Tertiary Salaries	168,294	120,909	72%
Conditional transfers to Special Grant for PWDs	11,745	8,808	75%
Conditional Transfers for Non Wage Community Polytechnics	77,400	77,397	100%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Summary: Cumulative Revenue Performance

<i>US\$ 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	29,511	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	42,120	20,700	49%
Conditional transfers to School Inspection Grant	13,038	9,780	75%
Conditional Grant to Women Youth and Disability Grant	5,625	4,218	75%
<b>2c. Other Government Transfers</b>	<b>1,013,184</b>	<b>766,076</b>	<b>76%</b>
Road Maintenance (Road Fund)	998,500	760,076	76%
MoES UNEB	6,000	6,000	100%
NUSAF II	8,684	0	0%
<b>3. Local Development Grant</b>	<b>522,961</b>	<b>444,516</b>	<b>85%</b>
LGMSD (Former LGDP)	522,961	444,516	85%
<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>9,426,454</b>	<b>42%</b>

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

The overall cumulative local revenue collected by GMC as at 31st March 2014 was Ushs.1,518,365,000 which performed at 59% 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 inactive and much of the revenue is eaten at source. Particularly, the following local revenue sources performed very well: Park fees (Ushs.400,775,000), Business licences (Ushs.245,060,000), Markets/Gate charges (Ushs.136,655,000), Land fees (Ushs.119,390,000), Other fees & Charges (Ushs.114,489,000), Local Service tax (Ushs.122,066,000) and property related duties/fees (Ushs.140,395,000) among others.

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

The overall Central Government Grants (CGTs) received by GMC as at 31st March 2014 was Ushs.6,758,237,000 representing 75% revenue performance of the approved Central Government Transfers for FY2013/2014 and it is distributed as follows: Discretionary Government Transfers performed at 74%, Conditional Government Transfers performed at 80%, Other Government Transfers performed at 76% and Local Development Grant at 85%. 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) Cumulative 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 3

## 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	878,387	64%	344,647	261,785	76%
Conditional Grant to PAF monitoring	11,016	8,262	75%	2,754	2,754	100%
Locally Raised Revenues	377,782	250,767	66%	94,446	71,557	76%
Multi-Sectoral Transfers to LLGs	434,074	240,251	55%	108,519	86,225	79%
Urban Unconditional Grant - Non Wage	304,321	190,560	63%	76,080	38,400	50%
Transfer of Urban Unconditional Grant - Wage	251,397	188,547	75%	62,849	62,849	100%
<i>Development Revenues</i>	609,899	102,394	17%	152,475	25,525	17%
Unspent balances - donor	437,500	0	0%	109,375	0	0%
LGMSD (Former LGDP)	153,739	102,394	67%	38,435	25,525	66%
Multi-Sectoral Transfers to LLGs	18,660	0	0%	4,665	0	0%
<b>Total Revenues</b>	<b>1,988,489</b>	<b>980,782</b>	<b>49%</b>	<b>497,122</b>	<b>287,310</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,378,590	876,624	64%	344,648	332,551	96%
Wage	251,397	188,547	75%	62,849	62,849	100%
Non Wage	1,127,193	688,077	61%	281,798	269,702	96%
<i>Development Expenditure</i>	609,899	95,345	16%	152,475	18,506	12%
Domestic Development	172,399	95,345	55%	43,100	18,506	43%
Donor Development	437,500	0	0%	109,375	0	0%
<b>Total Expenditure</b>	<b>1,988,489</b>	<b>971,969</b>	<b>49%</b>	<b>497,122</b>	<b>351,056</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,764	0%			
<i>Development Balances</i>		7,050	1%			
Domestic Development		7,050	4%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,813</b>	<b>0%</b>			

The department of Administration planned to receive a total of Ush.497,122,000 but actually received Ush.287,310,000 which represents only 58% revenue performance of the quarterly planned revenue. Thus, the overall revenue performance was only 49% of the total approved revenue for FY2013/2015. The poor performance was due to mainly non release of USMID (World Bank) fund meant for capacity building.

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

Late transfer of Urban Unconditional Grant (Non Wage) worth Ush.1,764,000 from the Finance department and retooling component under LGMSD of Ush.7,050,000 meant for the purchase of furniture in the record section of the department.

#### (ii) Highlights of Physical Performance

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

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	43	12
Availability and implementation of LG capacity building policy and plan	NO	No
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	2	0
<b>Function Cost (UShs '000)</b>	1,988,489	<b>971,969</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,988,489</b>	<b>971,969</b>

07 Contracts Committee meetings held and 07 sets of minutes produced, 01 procurement quarterly report produced and submitted to PPDA Kampala. 40 contracts awarded for works and supplies. 01 set of evaluation report produced at GMC Procurement section of the Administration.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Workplan 2: Finance

### (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>	702,832	523,927	75%	175,708	155,061	88%
Locally Raised Revenues	142,457	101,481	71%	35,614	42,039	118%
Multi-Sectoral Transfers to LLGs	363,733	304,806	84%	90,933	76,378	84%
Urban Unconditional Grant - Non Wage	85,448	47,736	56%	21,362	8,846	41%
Transfer of Urban Unconditional Grant - Wage	111,193	69,904	63%	27,798	27,798	100%
<i>Development Revenues</i>	12,063	5,590	46%	3,016	2,575	85%
LGMSD (Former LGDP)	12,063	5,590	46%	3,016	2,575	85%
<b>Total Revenues</b>	<b>714,895</b>	<b>529,518</b>	<b>74%</b>	<b>178,724</b>	<b>157,636</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	702,832	523,927	75%	175,708	155,062	88%
Wage	111,193	69,904	63%	27,798	27,798	100%
Non Wage	591,638	454,024	77%	147,910	127,264	86%
<i>Development Expenditure</i>	12,063	4,474	37%	3,016	1,641	54%
Domestic Development	12,063	4,474	37%	3,016	1,641	54%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>714,895</b>	<b>528,401</b>	<b>74%</b>	<b>178,724</b>	<b>156,703</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,116	9%			
Domestic Development		1,116	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,116</b>	<b>0%</b>			

The department planned to receive a total of Ush. 178,724,000 in the quarter but actually received Ush. 157,636,000 which represents only 88% revenue performance of the quarterly planned revenue. Thus, the overall revenue performance was 74% 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.1,116,784 unspent balance meant for LGMSD retooling under Finance.

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

The unspent balance as reflected under Finance was due to late approval and signing of cheques by the CFO meant for the purchase of chairs and filing cabinet.

### (ii) Highlights of Physical Performance

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



# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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	31/3/2014
Value of LG service tax collection	250000000	37717500
Value of Hotel Tax Collected	150000000	20000200
Value of Other Local Revenue Collections	500000000	201005210
Date of Approval of the Annual Workplan to the Council	30/04/2013	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	30/06/2014
Date for submitting annual LG final accounts to Auditor General		30/09/2013
<b>Function Cost (US\$ '000)</b>	<b>714,895</b>	<b>528,401</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>714,895</b>	<b>528,401</b>

Most of the funds were used for co-funding 7,000,000, purchase of stationary 14,540,530 and budgeting and planning services 9,478,000 among other recurrent expenditures of 23,797,756

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Workplan 3: Statutory Bodies

### (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>	436,202	316,237	72%	109,051	115,691	106%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,861	74%	1,303	1,255	96%
Conditional transfers to Salary and Gratuity for LG ele	42,120	20,700	49%	10,530	8,400	80%
Conditional transfers to Councillors allowances and Ex	9,000	0	0%	2,250	0	0%
Locally Raised Revenues	183,554	170,992	93%	45,889	56,288	123%
Multi-Sectoral Transfers to LLGs	178,973	108,012	60%	44,743	41,413	93%
Urban Unconditional Grant - Non Wage		4,000		0	4,000	
Transfer of Urban Unconditional Grant - Wage	17,343	8,672	50%	4,336	4,336	100%
<b>Total Revenues</b>	<b>436,202</b>	<b>316,237</b>	<b>72%</b>	<b>109,051</b>	<b>115,691</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	436,202	315,517	72%	109,051	114,971	105%
Wage	59,463	35,808	60%	14,866	12,736	86%
Non Wage	376,739	279,709	74%	94,185	102,235	109%
<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>315,517</b>	<b>72%</b>	<b>109,051</b>	<b>114,971</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		720	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>720</b>	<b>0%</b>			

The department planned to receive a total of Ush.109,051,000 in the quarter but actually received Ush.115,691,000 which represents 106 % revenue performance of the quarterly planned revenue. The high percentage indicates an increase in revenue allocation to the department which was due to emergency full council meeting conducted which went mostly to councilor's allowances and preparing council documents. Thus, the overall revenue performed 72% of the total approved revenue for FY2013/2014 for the department. The performance of locally raised revenue was actually higher than the previous quarter due to the reasons stated above. 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.

*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 and the remaining balance was purely bank charges.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	436,202	315,517
<b>Cost of Workplan (UShs '000):</b>	<b>436,202</b>	<b>315,517</b>

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## **Vote: 754**    Gulu Municipal Council    **2013/14 Quarter 3**

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### ***Workplan 3: Statutory Bodies***

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

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

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	84,210	46,970	56%	21,052	18,893	90%
Conditional Grant to Agric. Ext Salaries	10,913	1,012	9%	2,728	0	0%
Conditional transfers to Production and Marketing	39,347	29,511	75%	9,837	9,837	100%
Locally Raised Revenues	20,468	6,335	31%	5,117	5,685	111%
Transfer of Urban Unconditional Grant - Wage	13,482	10,112	75%	3,371	3,371	100%
<i>Development Revenues</i>	22,169	27,542	124%	5,542	22,000	397%
LGMSD (Former LGDP)	22,169	27,542	124%	5,542	22,000	397%
<b>Total Revenues</b>	<b>106,379</b>	<b>74,512</b>	<b>70%</b>	<b>26,595</b>	<b>40,893</b>	<b>154%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	84,210	16,327	19%	21,052	9,056	43%
Wage	13,482	10,112	75%	3,371	3,371	100%
Non Wage	70,728	6,215	9%	17,682	5,685	32%
<i>Development Expenditure</i>	22,169	22,000	99%	5,542	22,000	397%
Domestic Development	22,169	22,000	99%	5,542	22,000	397%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>106,379</b>	<b>38,327</b>	<b>36%</b>	<b>26,595</b>	<b>31,056</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		30,643	36%			
<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>36,185</b>	<b>34%</b>			

The department planned to receive a total of Ugx.26,595,000/- in the quarter. However, it received Ugx.40,893,000 for its operations in the quarter. The funds received translated to 154% performance of the planned revenues in the quarter under review. The increased funding to the department was due good performance of Local Revenue allocation and LGMSD funding for the purchase of land for abattoir.

The department spent its fund on wages, non wage and purchase of land for abattoir.

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

Late award of contracts for the supplies of weighing scales, seeds and refurbishment of weather station led to the unspent balances reflected which shall be accomplished in the next quarter.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<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	38,327
<b>Function: 0183 District Commercial Services</b>		

# Vote: 754    Gulu Municipal Council    2013/14 Quarter 3

## 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 (US\$ '000)</i>	0	0
<b>Cost of Workplan (US\$ '000):</b>	<b>106,379</b>	<b>38,327</b>

The department was able to purchase a weighing scale, catridges and other small office equipments.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Workplan 5: Health

### (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>	848,014	531,034	63%	212,003	157,123	74%
Conditional Grant to PHC Salaries	508,568	367,661	72%	127,142	103,253	81%
Conditional Grant to PHC- Non wage	53,636	40,236	75%	13,409	13,418	100%
Locally Raised Revenues	8,651	12,622	146%	2,163	7,537	348%
Multi-Sectoral Transfers to LLGs	228,482	95,347	42%	57,120	29,915	52%
Urban Unconditional Grant - Non Wage	48,676	15,169	31%	12,169	3,000	25%
<i>Development Revenues</i>	200,786	157,808	79%	50,196	72,265	144%
Conditional Grant to PHC - development	150,511	127,935	85%	37,628	52,679	140%
LGMSD (Former LGDP)	41,150	29,873	73%	10,288	19,586	190%
Multi-Sectoral Transfers to LLGs	9,125	0	0%	2,281	0	0%
<b>Total Revenues</b>	<b>1,048,800</b>	<b>688,842</b>	<b>66%</b>	<b>262,200</b>	<b>229,388</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	848,013	518,267	61%	212,004	144,356	68%
Wage	508,568	348,586	69%	127,142	103,253	81%
Non Wage	339,445	169,681	50%	84,862	41,103	48%
<i>Development Expenditure</i>	200,786	88,714	44%	50,196	4,000	8%
Domestic Development	200,786	88,714	44%	50,196	4,000	8%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,048,799</b>	<b>606,981</b>	<b>58%</b>	<b>262,200</b>	<b>148,356</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,767	2%			
<i>Development Balances</i>		69,094	34%			
Domestic Development		69,094	34%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>81,861</b>	<b>8%</b>			

The department planned to receive a total of Ugx.262,200,000 in the quarter. However, it received only Ugx.229,388,000 to produce the planned outputs. The funds received translate to only 87% of the revenue planned for the department in the quarter under review. The departmental revenue performance of the overall approved revenue for FY2013/2014 was 66%. The increased allocation noted under locally raised revenue was due to the introduction of Keep Gulu Clean operation, PHC increment by Central Government for development and LGMSD for the purchase of metallic beds and mattresses for Health Centre Threes.

The fund was spent on Wages, non wage and purchase of metallic beds and mattresses for health centre IIIs.

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

Late award of contracts to contractors led to late start of the standard pit latrines and other medical supplies. There was also delay in completion of phase 1 construction of maternity ward at Aywee HC III thus slowing down the phase 2 works.

### (ii) Highlights of Physical Performance

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

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of maternity wards constructed (PRDP)	1	1
Value of medical equipment procured	120	40
Number of trained health workers in health centers	60	15
No.of trained health related training sessions held.	12	1
Number of outpatients that visited the Govt. health facilities.	120000	13942
Number of inpatients that visited the Govt. health facilities.	600	63
No. and proportion of deliveries conducted in the Govt. health facilities	90	137
%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	1663
No. of new standard pit latrines constructed in a village	13	4
No. of villages which have been declared Open Defecation Free(ODF)	00	0
No of staff houses constructed	1	1
No of maternity wards constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,048,799</b>	<b>606,981</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,048,799</b>	<b>606,981</b>

Construction of Maternity unit in Aywee and completion of staff house in Aywee HC III continues.

4 standard pit latrines constructed in villages

Procured 40 medical equipments

1663 children immunised with pentavalent vaccines

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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	5,125,962	80%	1,593,139	1,636,866	103%
Conditional Grant to Tertiary Salaries	168,294	120,909	72%	42,073	29,025	69%
Conditional Grant to Primary Salaries	3,421,992	2,611,570	76%	855,498	867,349	101%
Conditional Grant to Secondary Salaries	1,521,531	1,179,296	78%	380,383	344,010	90%
Conditional Grant to Primary Education	240,622	240,621	100%	60,156	80,207	133%
Conditional Grant to Secondary Education	779,294	779,294	100%	194,823	259,764	133%
Conditional transfers to School Inspection Grant	13,038	9,780	75%	3,260	3,260	100%
Conditional Transfers for Non Wage Community Poly	77,400	77,397	100%	19,350	25,799	133%
Locally Raised Revenues	77,472	59,138	76%	19,368	14,910	77%
Other Transfers from Central Government	6,000	6,000	100%	0	0	
Multi-Sectoral Transfers to LLGs	52,433	24,387	47%	13,108	5,210	40%
Urban Unconditional Grant - Non Wage		2,212		0	2,212	
Transfer of Urban Unconditional Grant - Wage	20,479	15,359	75%	5,120	5,120	100%
<i>Development Revenues</i>	322,178	246,853	77%	80,544	96,762	120%
Conditional Grant to SFG	276,464	234,994	85%	69,116	96,762	140%
LGMSD (Former LGDP)	23,719	11,859	50%	5,930	0	0%
Multi-Sectoral Transfers to LLGs	21,995	0	0%	5,499	0	0%
<b>Total Revenues</b>	<b>6,700,733</b>	<b>5,372,816</b>	<b>80%</b>	<b>1,673,683</b>	<b>1,733,628</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,378,555	5,055,508	79%	1,593,139	1,649,051	104%
Wage	5,132,295	3,927,134	77%	1,281,574	1,245,504	97%
Non Wage	1,246,260	1,128,375	91%	311,565	403,547	130%
<i>Development Expenditure</i>	322,178	124,075	39%	80,544	0	0%
Domestic Development	322,178	124,075	39%	80,544	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,700,733</b>	<b>5,179,583</b>	<b>77%</b>	<b>1,673,683</b>	<b>1,649,051</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		70,454	1%			
<i>Development Balances</i>		122,779	38%			
Domestic Development		122,779	38%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>193,233</b>	<b>3%</b>			

The department planned to receive a total of 1,673,683,000/= but actually received amount of 1,733,628,000 which indicates 104% of revenue performance.

This performance was due to an increase in UPE & USE grants, Primary Teachers Salaries and transfers of conditional grant non wage for community polytechnic.

The department performance of the overall revenues was 80% of the total approved revenue for the FY2013/2014 for the department.

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

The unspent balance under Education is fund coming from SFG whose funds came late to pay for completed projects whose work has reached roofing level and also non transfer of USE and UPE funds to benefiting schools due to non acknowledgement of funds.



# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Workplan 6: Education

### (ii) Highlights of Physical Performance

<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	740
No. of qualified primary teachers	798	740
No. of pupils enrolled in UPE	34602	28840
No. of student drop-outs	88	47
No. of Students passing in grade one	500	173
No. of pupils sitting PLE	2755	0
No. of classrooms constructed in UPE	04	0
No. of classrooms rehabilitated in UPE	02	0
No. of latrine stances constructed	15	0
No. of teacher houses constructed (PRDP)	1	0
No. of primary schools receiving furniture	3	1
No. of primary schools receiving furniture (PRDP)	3	1
<b>Function Cost (US\$ '000)</b>	<b>3,930,908</b>	<b>2,947,402</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	186	257
No. of students passing O level	650	92
No. of students sitting O level	1043	0
No. of students enrolled in USE	2368	6069
<b>Function Cost (US\$ '000)</b>	<b>2,300,825</b>	<b>1,946,733</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	9	14
No. of students in tertiary education	270	330
<b>Function Cost (US\$ '000)</b>	<b>245,694</b>	<b>198,306</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	2
<b>Function Cost (US\$ '000)</b>	<b>223,306</b>	<b>87,142</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	0	3
No. of children accessing SNE facilities	0	114
<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>5,179,583</b>

1 Record of all the Teaching materials compiled

The materials distributed from the DEO'S office at the Management of Education Section of Education Department.

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

41 primary schools inspected and 5 secondary schools inspected

2 inspection Reports produced and presented before council Sectoral Committees of Education and copies sent to Division Councils and Directorate of Education Standard (DES) - MoES

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,387,560	895,635	65%	346,890	310,034	89%
Locally Raised Revenues	28,743	45,352	158%	7,186	18,100	252%
Other Transfers from Central Government	998,500	760,076	76%	249,625	262,264	105%
Multi-Sectoral Transfers to LLGs	317,776	56,181	18%	79,444	16,915	21%
Urban Unconditional Grant - Non Wage		2,120		0	2,120	
Transfer of Urban Unconditional Grant - Wage	42,541	31,906	75%	10,635	10,635	100%
<i>Development Revenues</i>	9,375,853	72,420	1%	2,343,963	68,920	3%
Donor Funding	9,300,000	0	0%	2,325,000	0	0%
LGMSD (Former LGDP)	7,000	3,500	50%	1,750	0	0%
Multi-Sectoral Transfers to LLGs	68,853	68,920	100%	17,213	68,920	400%
<b>Total Revenues</b>	<b>10,763,412</b>	<b>968,055</b>	<b>9%</b>	<b>2,690,853</b>	<b>378,954</b>	<b>14%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,387,560	895,635	65%	346,890	337,173	97%
Wage	42,541	31,906	75%	10,635	10,635	100%
Non Wage	1,345,019	863,729	64%	336,255	326,538	97%
<i>Development Expenditure</i>	9,375,853	3,500	0%	2,343,963	0	0%
Domestic Development	75,853	3,500	5%	18,963	0	0%
Donor Development	9,300,000	0	0%	2,325,000	0	0%
<b>Total Expenditure</b>	<b>10,763,412</b>	<b>899,135</b>	<b>8%</b>	<b>2,690,853</b>	<b>337,173</b>	<b>13%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		68,920	1%			
Domestic Development		68,920	91%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>68,920</b>	<b>1%</b>			

The department planned to receive 2,690,853,000 but actually received 378,954,000 in third quarter which represents only 14% of the total performance. Total Revenue performance of the quarterly planned revenue was only 9% of the total approve revenue for FY2013/2014.

There was an increase in urban Road Fund of about 42,000,000/= which increased the road works.

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

The unspent balance was due to late award of contracts and late remittance of funds from the UNRA. This brought a stand still of road works on Lagara road and Labwo Road which spilled over to fourth quarter.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0481 District, Urban and Community Access Roads</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>Function Cost (UShs '000)</b>	<b>10,763,412</b>	<b>899,135</b>

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>10,763,412</b>	<b>899,135</b>

1.0Km of Gulu Avenue/princes resealed and associated storm drains constructed. About 160tons of stone chippings 10/14 were supplied. At cost of 320,049,390/=

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Workplan 8: Natural Resources

### (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>	101,506	74,456	73%	25,377	24,824	98%
Conditional Grant to District Natural Res. - Wetlands (	39,347	29,511	75%	9,837	9,837	100%
Locally Raised Revenues	23,400	5,850	25%	5,850	0	0%
Multi-Sectoral Transfers to LLGs	3,810	12,883	338%	952	6,250	656%
Transfer of Urban Unconditional Grant - Wage	34,949	26,212	75%	8,737	8,737	100%
<i>Development Revenues</i>	10,500	5,175	49%	2,625	3,050	116%
LGMSD (Former LGDP)	8,500	5,175	61%	2,125	3,050	144%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>112,006</b>	<b>79,631</b>	<b>71%</b>	<b>28,002</b>	<b>27,874</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	101,506	72,504	71%	25,377	22,872	90%
Wage	34,949	26,212	75%	8,737	8,737	100%
Non Wage	66,557	46,292	70%	16,639	14,135	85%
<i>Development Expenditure</i>	10,500	2,125	20%	2,625	0	0%
Domestic Development	10,500	2,125	20%	2,625	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>112,006</b>	<b>74,629</b>	<b>67%</b>	<b>28,002</b>	<b>22,872</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,952	2%			
<i>Development Balances</i>		3,050	29%			
Domestic Development		3,050	29%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,002</b>	<b>4%</b>			

The department planned to receive a total of Ush.28,002,000 in the quarter but actually received Ush.27,874,000 which represents 100% revenue performance of the quarterly planned revenue. Thus, the overall revenue performed 71% of the total approved revenue for FY2013/2014 for the department. Generally, all the revenues received by the department was spent to produce the departmental outputs. But there was inadequate revenue to be transferred to the Lower Local Councils.

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

The unspent balance as reflected was due to late transfer OF development funds under PRDP component under environment section which was meant for land survey, planting of trees and sensitising community on the danger of encroachment on the wetland.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<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	244
No. of new land disputes settled within FY		2
<b>Function Cost (UShs '000)</b>	<b>112,006</b>	<b>74,629</b>

# Vote: 754    Gulu Municipal Council    2013/14 Quarter 3

## 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>74,629</b>

Structural Development Plan for Gulu Municipal Council deposited in Unyama Sub-county, Koro Sub - County, Bungatira Sub-county, Ongako Sub- Conunty, Gulu District Headquarters, 1 road was opened and properties Enumerated in Kasubi Central Sub-Ward in Kasubi Ward in Bar-dege Division.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	193,369	110,903	57%	48,342	33,157	69%
Conditional Grant to Functional Adult Lit	6,167	4,626	75%	1,542	1,542	100%
Conditional Grant to Public Libraries	39,659	29,745	75%	9,915	9,915	100%
Conditional Grant to Community Devt Assistants Non	1,562	1,173	75%	391	391	100%
Conditional Grant to Women Youth and Disability Gr	5,625	4,218	75%	1,406	1,406	100%
Conditional transfers to Special Grant for PWDs	11,745	8,808	75%	2,936	2,936	100%
Locally Raised Revenues	24,163	15,250	63%	6,040	3,909	65%
Multi-Sectoral Transfers to LLGs	58,746	12,806	22%	14,686	1,633	11%
Transfer of Urban Unconditional Grant - Wage	45,702	34,277	75%	11,426	11,426	100%
<i>Development Revenues</i>	112,083	83,863	75%	28,021	27,456	98%
LGMSD (Former LGDP)	103,399	79,155	77%	25,850	27,456	106%
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>194,765</b>	<b>64%</b>	<b>76,363</b>	<b>60,613</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	193,369	101,843	53%	48,342	24,098	50%
Wage	45,702	34,277	75%	11,426	11,426	100%
Non Wage	147,666	67,566	46%	36,916	12,672	34%
<i>Development Expenditure</i>	112,083	59,868	53%	28,021	5,160	18%
Domestic Development	112,083	59,868	53%	28,021	5,160	18%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>305,452</b>	<b>161,711</b>	<b>53%</b>	<b>76,363</b>	<b>29,258</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,060	5%			
<i>Development Balances</i>		23,995	21%			
Domestic Development		23,995	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33,054</b>	<b>11%</b>			

The department of Community Based Services planned to receive a total of Ush.76,363,000,000 in the quarter but actually received Ush.60,613,000 which represents 79% revenue performance of the quarterly planned revenue. Thus, the overall revenue performance was only 64% 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.

The Community Driven Development (CDD) fund worth Ush.23,995,241 was not transferred to the Divisions as a result of late transfer to the department and Ush.9,060,000 was NUSAF fund for operation.

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

Late releases of funds from GMC general fund account as well as late submission of community projects delayed the transfer of CDD funds to Divisions. NUSAF fund meant for generation and monitoring of projects also came late from the NDO of the District.

### (ii) Highlights of Physical Performance

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Workplan 9: Community Based Services

<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>		
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>Function Cost (US\$ '000)</b>	305,452	<b>161,711</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>305,452</b>	<b>161,711</b>

EPRA exercise conducted, 32 Community Sub-project proposals appraised and approved, 8 community groups projects funded with CDD grant, FAL Instructors paid their allowances, office equipments procured, laptops computers purchased, utility bills paid at the library, operation and maintenance of the library.



# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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	37,907	72%	13,239	12,183	92%
Conditional Grant to PAF monitoring	10,835	8,109	75%	2,709	2,709	100%
Locally Raised Revenues	31,433	29,798	95%	7,858	9,474	121%
Transfer of Urban Unconditional Grant - Wage	10,689	0	0%	2,672	0	0%
<i>Development Revenues</i>	30,589	22,941	75%	7,647	7,647	100%
LGMSD (Former LGDP)	30,589	22,941	75%	7,647	7,647	100%
<b>Total Revenues</b>	<b>83,545</b>	<b>60,848</b>	<b>73%</b>	<b>20,886</b>	<b>19,830</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,956	37,907	72%	13,239	22,324	169%
Wage	10,689	0	0%	2,672	0	0%
Non Wage	42,268	37,907	90%	10,567	22,324	211%
<i>Development Expenditure</i>	30,589	22,941	75%	7,647	13,794	180%
Domestic Development	30,589	22,941	75%	7,647	13,794	180%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>83,545</b>	<b>60,848</b>	<b>73%</b>	<b>20,886</b>	<b>36,118</b>	<b>173%</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 of Planning planned to receive a total of Ush.20,886,000 in the quarter but actually received Ush.19,830,000 which represents 95% revenue performance of the quarterly planned revenue. Thus, the overall revenue performance was only 73% of the total approved revenue for FY2013/2014 for the department.

The department spent all the funds allocated to it to implement various activities during the quarter.

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

All the funds allocated to the department were spent.

### (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	60,848
<b>Cost of Workplan (UShs '000):</b>	<b>83,545</b>	<b>60,848</b>

Quarter three progress reports prepared and submitted to MFPED.

BFP prepared and submitted to MFPED in time.

3 TPC meetings held and 3 minutes produced.

2 Monitoring visits and reports produced for projects under implementation in GMC.

Internal assessment exercise conducted and report produced and disseminated to stakeholders.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Workplan 11: Internal Audit

### (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>						
Recurrent Revenues	78,351	44,124	56%	19,588	16,460	84%
Conditional Grant to PAF monitoring	11,200	8,418	75%	2,800	2,800	100%
Locally Raised Revenues	33,712	7,954	24%	8,428	3,240	38%
Multi-Sectoral Transfers to LLGs		1,740		0	1,060	
Urban Unconditional Grant - Non Wage		1,000		0	1,000	
Transfer of Urban Unconditional Grant - Wage	33,439	25,013	75%	8,360	8,360	100%
<b>Total Revenues</b>	<b>78,351</b>	<b>44,124</b>	<b>56%</b>	<b>19,588</b>	<b>16,460</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	78,351	44,115	56%	19,588	16,468	84%
Wage	33,439	25,013	75%	8,360	8,360	100%
Non Wage	44,912	19,102	43%	11,228	8,108	72%
Development Expenditure	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>44,115</b>	<b>56%</b>	<b>19,588</b>	<b>16,468</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		10	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10</b>	<b>0%</b>			

The department planned to receive Ush 19,588,000/= in the Quarter but the actual received was Ush 14,640,000/= representing 84% 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 overall revenue performance was only 56% of the total approved revenue for FY2013/2014 for 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 second quarter.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
Date of submitting Quarterly Internal Audit Reports		15/02/2014
Function Cost (UShs '000)	78,351	44,115
Cost of Workplan (UShs '000):	78,351	44,115

Quarter Three audit reports for GMC and 4 Divisions are being produced, monitoring and inspection report produced, primary school audit done on 32 primary schools and reports produced, reviewed procurement process and report produced

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
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
General Staff Salaries		62,849
Allowances		10,600
Medical Expenses(To Employees)		100
Incapacity, death benefits and funeral expenses		1,500
Advertising and Public Relations		1,500
Recruitment Expenses		7,500
Books, Periodicals and Newspapers		1,622
Computer Supplies and IT Services		0
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		1,180
Small Office Equipment		1,074
Bank Charges and other Bank related costs		122
Subscriptions		1,500
Postage and Courier		0
Guard and Security services		5,700
Water		0
General Supply of Goods and Services		1,000
Consultancy Services- Short-term		47,000
Travel Inland		600
Fuel, Lubricants and Oils		7,735
Maintenance - Vehicles		2,000
Wage Rec't:	62,849	62,849
Non Wage Rec't:	91,811	91,733
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>154,660</b>	<b>154,582</b>
<b>Output: Human Resource Management</b>		

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>		
Non Standard Outputs:	03 Payroll updates conducted at the Municipal head office and submitted	03 Payroll updates conducted at the Municipal head office and submitted
	03 Submissions to DSC made at the District headquarters.	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 report on routine coordination of human Resource activities conducted at the Municipal and Divisions
	01 minutes pr	01 minutes pr
Allowances		1,660
Welfare and Entertainment		52,760
Printing, Stationery, Photocopying and Binding		106
Travel Inland		200
Wage Rec't:		
Non Wage Rec't:	49,750	54,726
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>49,750</b>	<b>54,726</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	13 (Sponsoring 01 Health Information Assistant for a Certificate in Health Management Information system: 01 report produced on Capacity Needs Assessment at HRD Section, Administration, GMC 01 report produced on Refresher course for enforcement staff at HRD Section, Administration, GMC, 01 report produced on training staffs on cross cutting issues: HIV/AIDS at HRD Section, Administration, GMC, 01 report produced on training staffs on cross cutting issues: Environment at HRD Section, Administration, GMC, Sponsoring in Administrative Law course of; In-charge Revenue; CDO and Procurement Officer at LDC, Gulu Outreach Centre, 01 reports on Quarterly CB Impact Assessment exercise at HRD Section, GMC Headquarters, 01 report on purchase of GPS Total Station equipments for Engineering Department at HRD Section GMC 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 hands on data package training on preparation of staff list using the OBT format for HoDs/Sections/Accounts staff at HRD Section, GMC Headquarters)	7 (Sponsoring 01 Health Information Assistant for a Certificate in Health Management Information system: 01 report produced on Capacity Needs Assessment at HRD Section, Administration, GMC 01 report produced on Refresher course for enforcement staff at HRD Section, Administration, GMC, 01 report produced on training staffs on cross cutting issues: HIV/AIDS at HRD Section, Administration, GMC, 01 report produced on training staffs on cross cutting issues: Environment at HRD Section, Administration, GMC, Sponsoring in Administrative Law course of; In-charge Revenue; CDO and Procurement Officer at LDC, Gulu Outreach Centre, 01 reports on Quarterly CB Impact Assessment exercise at HRD Section, GMC Headquarters, 01 report on purchase of GPS Total Station equipments for Engineering Department at HRD Section GMC 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 hands on data package training on preparation of staff list using the OBT format
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>		
Availability and implementation of LG capacity building policy and plan	No (N/A)	for HoDs/Sections/Accounts staff at HRD Section, GMC Headquarters) No (The activity was not planned for this financial year)
Non Standard Outputs:	N/A	N/A
Staff Training		14,643
Bank Charges and other Bank related costs		54
Transfers to Government Institutions		3,809
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	10,567	18,506
Donor Dev't:	109,375	
<b>Total</b>	<b>119,941</b>	<b>18,506</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	03 Monthly reports produced concerning office hygiens, 01 report on supervisory management
Allowances		0
Computer Supplies and IT Services		180
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		595
Fuel, Lubricants and Oils		0
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:	2,201	775
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>2,201</b>	<b>775</b>
<b>Output: Local Policing</b>		

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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:	01 report produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section, GMC	01 report produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section, GMC
	01 report produced on daily monitoring and supervision of guard services for Gulu Municipal Council ya	01 report produced on daily monitoring and supervision of guard services for Gulu Municipal Council ya
<i>Guard and Security services</i>		8,776
<i>General Supply of Goods and Services</i>		5,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		1,000
<i>Staff Training</i>		1,500
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,550	16,276
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,550</b>	<b>16,276</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	01 quarterly report produced on purchase of 4048 well classified files at Records Section, GMC 03 monthly reports produced on dispatch of 3876 mails at Records Section, GMC 03 monthly reports on receipt of 3792 mails at Records Section, GMC, 01 report	01 quarterly report produced on purchase of 4048 well classified files at Records Section, GMC 03 monthly reports produced on dispatch of 3876 mails at Records Section, GMC 03 monthly reports on receipt of 3792 mails at Records Section, GMC
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		82
<i>Small Office Equipment</i>		485
<i>Telecommunications</i>		150
<i>Postage and Courier</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		899
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,954	1,616
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,954</b>	<b>1,616</b>
<b>Output: Procurement Services</b>		

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>		
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, 02 minutes of evaluation of bids produced at PDU, GMC, 01 report on preparation	03 minutes of Contracts Committee meeting produced at Procurement and Disposal Unit GMC. 01 Procurement quarterly report produced at Procurement and Disposal Unit GMC.
Allowances		1,200
Advertising and Public Relations		3,000
Computer Supplies and IT Services		1,001
Welfare and Entertainment		0
Special Meals and Drinks		98
Printing, Stationery, Photocopying and Binding		1,077
Small Office Equipment		0
Bank Charges and other Bank related costs		11
Telecommunications		20
Travel Inland		1,850
Fuel, Lubricants and Oils		300
Wage Rec't:		0
Non Wage Rec't:	11,015	8,556
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,015</b>	<b>8,556</b>

### 3. Capital Purchases

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

No. of vehicles purchased	01 (Purchase of motor vehicle (double cabin pick-up))	0 (double cabin pick-up not purchased)
No. of motorcycles purchased	1 (Motor cycle procured.)	0 (Motor cycle procured and awaiting delivery)
Non Standard Outputs:	N/A	N/A
Transport Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,868	0
Donor Dev't:		0
<b>Total</b>	<b>27,868</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

Grants for Board/Commission should be increased

## 2. Finance

Function: Financial Management and Accountability(LG)

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

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

### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/3/2014 (Quarterly report prepared and submitted to MOFPED Revenue collection)	31/3/2014 (2 Quarterly Financial reports prepared and submitted to MOFPED, Annual budget estimates and work plans prepared and laid before Council)
Non Standard Outputs:	32 staff Mentored	NA
Medical Expenses(To Employees)		0
Incapacity, death benefits and funeral expenses		447
Advertising and Public Relations		90
Workshops and Seminars		0
Computer Supplies and IT Services		1,205
Welfare and Entertainment		3,048
Printing, Stationery, Photocopying and Binding		2,838
Small Office Equipment		1,068
Bank Charges and other Bank related costs		220
Subscriptions		7,000
General Supply of Goods and Services		15,109
General Staff Salaries		27,798
Allowances		7,777
Consultancy Services- Short-term		4,973
Travel Inland		1,530
Travel Abroad		0
Fuel, Lubricants and Oils		2,422
Wage Rec't:	27,798	27,798
Non Wage Rec't:	24,855	46,085
Domestic Dev't:	3,016	1,641
Donor Dev't:		
<b>Total</b>	<b>55,669</b>	<b>75,525</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	37717500 (Enumeration and assessment of tax payers. Revenue collection and supervision)	37717500 (GMC managed to collect 4,862,750 LG service Tax and 6,326,000 Local Hotel Tax)
Value of Hotel Tax Collected	20646230 (Value of Hotel Tax Collected.)	20000200 (Value of Hotel Tax Collected.)
Value of Other Local Revenue Collections	571646156 (Value of other Local Revenue Collected.)	201005210 (Value of other Local Revenue Collected.)
Non Standard Outputs:	Quarterly radio talkshow conducted for revenue enhancement.  35 service providers trained on revenue collection.	NA



# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>		
Telecommunications		1,000
Fuel, Lubricants and Oils		1,000
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		0
Allowances		1,300
Workshops and Seminars		500
Wage Rec't:		
Non Wage Rec't:	5,150	4,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,150</b>	<b>4,800</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Annual Workplan approved by Council, GMC Headquarters.)	30/04/2014 (GMC Annual work plan and approval of Budget will be done in June 2014)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Draft Budget and Annual Workplan presented to Council, GMC Headquarters.)	30/06/2014 (Draft Budget and Annual Workplan presented to Council, GMC Headquarters.)
Non Standard Outputs:	N/A	NA
Allowances		0
Wage Rec't:		
Non Wage Rec't:	3,750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>0</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	Quartely report produced and submitted to MoFPED Monthly financial report produced Fund submitted to LLGs. Board of survey done	NA
Allowances		0
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
Bank Charges and other Bank related costs		0
Telecommunications		0

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>		
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	23,222	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,222</b>	<b>0</b>

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

The Budget Desk should ensure funds are allocated according to the outputs planned and funds should be allocated according to the activities in the department.

### 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, 02 Full Council Meetings conducted at UGX 34,909,040, 02 Council minutes prepared, 07 Standing Committee Meetings convened and respective committee reports produced

Bank Charges and other Bank related costs	231
Subscriptions	0
Telecommunications	0
Electricity	101
Water	80
General Supply of Goods and Services	600
Travel Inland	4,493
Fuel, Lubricants and Oils	2,358
General Staff Salaries	12,736
Allowances	44,149
Medical Expenses(To Employees)	200
Incapacity, death benefits and funeral expenses	200
Books, Periodicals and Newspapers	175
Computer Supplies and IT Services	380
Welfare and Entertainment	6,578
Printing, Stationery, Photocopying and Binding	1,278

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>	14,866	12,736
<i>Non Wage Rec't:</i>	49,442	60,823
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>64,307</b>	<b>73,559</b>

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

There is need to orient the Municipal council on the good practices of public debate.

Need for adequate training of councillors on report writing and presentation.

## 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>Allowances</i>		120
<i>Books, Periodicals and Newspapers</i>		50
<i>Computer Supplies and IT Services</i>		1,010
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Small Office Equipment</i>		625
<i>General Supply of Goods and Services</i>		3,420
<i>Transfers to Government Institutions</i>		22,000
<i>Wage Rec't:</i>	3,371	3,371
<i>Non Wage Rec't:</i>	17,682	5,685
<i>Domestic Dev't:</i>	5,542	22,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,595</b>	<b>31,056</b>

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

As seen in the departments's performance in the 3rd quarter, more central government funds should be allocated to it. The department can do a lot only if a more reliable funding is given to it.

## 5. Health

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>5. Health</b>		
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.
Travel Inland		340
Fuel, Lubricants and Oils		0
Maintenance Machinery, Equipment and Furniture		0
Maintenance Other		0
General Staff Salaries		103,253
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Medical Expenses(To Employees)		0
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		197
Wage Rec't:	127,142	103,253
Non Wage Rec't:	14,077	537
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>141,220</b>	<b>103,790</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Keep Gulu Clean and green campaign conducted quarterly. Pece stream channel maintained quarterly. Landfill maintained quarterly. 10 unclaimed bodies buried quarterly.	Keep Gulu Clean and green campaign was not conducted.  Landfill maintainance was not done  06 unclaimed bodies buried.
Allowances		235
Medical Expenses(To Employees)		1,520
Incapacity, death benefits and funeral expenses		1,906
Computer Supplies and IT Services		655
Small Office Equipment		1,143
Bank Charges and other Bank related costs		201
General Supply of Goods and Services		0
Travel Inland		340
Fuel, Lubricants and Oils		1,500

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>		
Maintenance - Vehicles		150
Maintenance Other		0
Wage Rec't:		
Non Wage Rec't:	7,664	7,650
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,664</b>	<b>7,650</b>
<b>2. Lower Level Services</b>		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
Number of outpatients that visited the Govt. health facilities.	30000 (Outpatients visited the Govt. health facilities in GMC.)	13942 ( Patients visited the Govt. health facilities in GMC.)
No. of children immunized with Pentavalent vaccine	40000 (Children immunised quarterly iwth Pentavalent vaccine in GMC.)	1663 (Children immunised with Pentavalent vaccine.)
No.of trained health related training sessions held.	3 (Health related training sessions held, GMC Headquarters.)	1 (Health related training sessions held, GMC Headquarters.)
Number of inpatients that visited the Govt. health facilities.	150 (Inpatients visited the Govt. health facilities in GMC.)	63 (Patients admitted in 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.)	137 ( 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.)
Number of trained health workers in health centers	15 (Health workers trained to perform their duties in the health facilities in GMC.)	15 (Health workers conducted outreaches in the health facilities in GMC.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Percent of Villages in GMC have functional VHTs who are tarined and reporting quarterly to the health facilities.)	15 ( villages have functional VHT's)
Non Standard Outputs:	N/A	N/A
Conditional transfers to Primary Health Care (PHC)- Non wage		3,000
Wage Rec't:		0
Non Wage Rec't:	6,000	3,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>6,000</b>	<b>3,000</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>		
No. of new standard pit latrines constructed in a village	4 (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.)	4 (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.)

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>5. Health</b>		
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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,375	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,375</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	1 Photocopier procured for Health Department.	1 Laptop and 2 Desktops computers supplied for Health Department.
<i>Machinery and Equipment</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	4,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,000</b>	<b>4,000</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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,454	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,454</b>	<b>0</b>
<b>Output: Maternity ward construction and rehabilitation</b>		
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.)
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 release of funds.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,375	0
Donor Dev't:		0
<b>Total</b>	<b>2,375</b>	<b>0</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

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

Non-Residential Buildings 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,580	0
Donor Dev't:		0
<b>Total</b>	<b>12,580</b>	<b>0</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

Machinery and Equipment 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,131	0
Donor Dev't:		0
<b>Total</b>	<b>9,131</b>	<b>0</b>

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

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	740 (Qualified teachers in the four Divisions of Gulu Municipal Council)
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>		
No. of teachers paid salaries	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 (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).)	740 (Primary Teachers paid their salaries monthly in the four Division Councils of Gulu Municipality.)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		867,349
<i>Wage Rec't:</i>	853,998	867,349
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>853,998</b>	<b>867,349</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils sitting PLE	0 (The activity was accomplished in quarter 2.)	0 (The activity was accomplished in quarter 2.)
No. of Students passing in grade one	500 (Number of students passing in grade one in Gulu Municipal Council.)	173 (Number of students passing in grade one in Gulu Municipal Council.)
No. of student drop-outs	15 (Number of student drop-outs in primary schools in Gulu Municipal Council.)	47 (Number of student drop-outs in primary schools in Gulu Municipal Council.)
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).)	28840 (Pupils enrolled in UPE schools in the four Division Councils of Gulu Municipality.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		53,207
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	60,156	53,207
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>60,156</b>	<b>53,207</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in	0 (The activity is planned to be accomplished in Q4.)	0 (The activity is planned to be accomplished in Q4.)



# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>		
UPE		
No. of classrooms rehabilitated in UPE	2 (Nimber of classrooms rehabilitated at Holy Rosary P/S)	0 (The activity is planned for in Wii aworanga and Mary Immaculate primary schools in 4th Quarter.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,365	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,365</b>	<b>0</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0 (The activity is planned for Q4.)	0 (The activity is planned for Q4.)
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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,644	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,644</b>	<b>0</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	0 (Planned for Q4.)	0 (Planned for Q4.)
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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,250</b>	<b>0</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 (Labourline P/S).)	1 (number of primary schools receiving furniture in GMC (Labourline P/S).)
Non Standard Outputs:	N/A	N/A
<i>Furniture and Fixtures</i>		0

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,700	0
Donor Dev't:		0
<b>Total</b>	<b>2,700</b>	<b>0</b>

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

No. of primary schools receiving furniture	1 (Primary schools receiving furniture in GMC (Laliya P/S))	1 (Primary school receiving furniture in GMC awaiting payment)
Non Standard Outputs:	N/A	N/A
<i>Furniture and Fixtures</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,508	0
Donor Dev't:		0
<b>Total</b>	<b>1,508</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	200 (Number of Secondary teaching and non teaching staff paid salary in GMC.)	257 (Secondary and non teaching staff paid their monthly salaries in GMC)
No. of students passing O level	650 (Number of students passing O level in the six (6) Government funded Senior Secondary Schools in GMC (St Joseph's College Layibi – Layibi Division; Bardege Division Councils: Gulu Senior Secondary School, Gulu High School, Gulu Army Senior secondary school and Secred Heart SSS; Pece Division Alliance High School).)	92 (Number of students passing O level)
No. of students sitting O level	0 (Done in Q2.)	0 (Done in Q2.)
Non Standard Outputs:	Quarterly report on the performance of the 6 Secondary Schools receiving USE produced at GMC HQ-Education department.  6 Education Management Information System Forms received from Ministry of Education, sent to the 6 Government funded Secondary schools	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 school
<i>Secondary Teachers' Salaries</i>		344,010
Wage Rec't:	380,383	344,010
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>380,383</b>	<b>344,010</b>

##### 2. Lower Level Services

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

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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 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).)	6069 (Number of students enrolled in USE schools)
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>		247,908
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	194,824	247,908
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>194,824</b>	<b>247,908</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	9 (Number of tertiary education instructors paid salaries in Christ the King PTC in GMC.)	14 (Number of tertiary education instructors paid salaries in Christ the King PTC in GMC.)
No. of students in tertiary education	270 (Number of students in tertiary education (Christ theKing PTC) in GMC.)	330 (Number of students in tertiary education (Christ theKing PTC) in GMC.)
Non Standard Outputs:	Payroll for 9 tutors managed for Christ the King PTC in GMC.	Payroll for 14 tutors managed for Christ the King PTC in GMC.
<i>District Tertiary Institutions</i>		77,397
<i>Tertiary Teachers' Salaries</i>		29,025
<i>Wage Rec't:</i>	42,073	29,025
<i>Non Wage Rec't:</i>	19,350	77,397
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>61,423</b>	<b>106,422</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
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	1 Record of all the Teaching materials compilation is ongoing. The materials are being distributed from the DEO'S office at the Management of Education Section of Education Department. 27 Annual General Meeting Reports prepared at Schools and compiled at
<i>General Staff Salaries</i>		5,120
<i>Allowances</i>		720
<i>Computer Supplies and IT Services</i>		360
<i>Welfare and Entertainment</i>		150

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>		
<i>Printing, Stationery, Photocopying and Binding</i>		510
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		100
<i>Fuel, Lubricants and Oils</i>		250
<i>Maintenance - Vehicles</i>		195
<i>Wage Rec't:</i>	5,120	5,120
<i>Non Wage Rec't:</i>	6,103	2,285
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,223</b>	<b>7,405</b>

### Output: Monitoring and Supervision of Primary & secondary Education

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 (Secondary schools within Gulu Municipality inspected)
No. of primary schools inspected in quarter	44 (Primary schools inspected . (32 Government and 12 Private Primary Schools in the four Division Councils of Gulu Municipal Council).)	41 (Primary schools inspected)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (the activity was not planned for)
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)	2 (Reports produced and presented before council Sectoral Committees of Education and copies sent to Division Councils and Directorate of Education Standard (DES) - MoES)
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	02 Quarterly Inspection Reports produced at GMC HQ – Inspection Section of Education Department. 01 Primary Leaving Examination results and performance report released to Council at GMC.
<i>Allowances</i>		1,971
<i>Printing, Stationery, Photocopying and Binding</i>		1,497
<i>Travel Inland</i>		50
<i>Fuel, Lubricants and Oils</i>		840
<i>Maintenance - Vehicles</i>		182
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,660	4,540
<i>Domestic Dev't:</i>	329	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,989</b>	<b>4,540</b>

### Output: Sports Development services

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>		
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.
Allowances		1,000
Welfare and Entertainment		4,000
Travel Inland		8,000
Wage Rec't:		
Non Wage Rec't:	10,365	13,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,365</b>	<b>13,000</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	Procurement not yet implemented.
Transport Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,250	0
Donor Dev't:		0
<b>Total</b>	<b>26,250</b>	<b>0</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

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>7a. Roads and Engineering</b>		
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	17 staff paid their monthly salaries.
General Staff Salaries		10,635
Allowances		3,540
Statutory salaries		220
Medical Expenses(To Employees)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		165
Bank Charges and other Bank related costs		645
Electricity		0
General Supply of Goods and Services		0
Transfers to Government Institutions		0
Travel Inland		2,130
Wage Rec't:	10,635	10,635
Non Wage Rec't:	7,186	6,700
Domestic Dev't:	1,750	0
Donor Dev't:	232,478	0
<b>Total</b>	<b>252,049</b>	<b>17,335</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.)	1 (1.0Km of road (Gulu Avenue and Princess roads) resealed)
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 (1.0km Gulu Avenue resealed and drain construction)
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	6sets of BoQs made and sent to procurement unit
Transfers to other gov't units(current)		302,923

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	249,625	302,923
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>249,625</b>	<b>302,923</b>

### 7a. Roads and Engineering

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

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

Funds should be released on time as this will enable smooth running of the departmental activities.

### 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:

Casual laborers paid for 600 man days.  
60 people from the local community trained in environmental management.  
1 Environmental action plan produced for the municipality.  
25 tree seedlings procured.  
1 environmental impact assessment report produced.  
2

84 persons trained in environmental management Gulu Municipality . 12 in Laroo Division, 12 in Layibi Division, 12 in Bar-dege Division and 12 in Pece Division

<i>General Staff Salaries</i>		8,737
<i>Allowances</i>		1,685
<i>Workshops and Seminars</i>		4,000
<i>General Supply of Goods and Services</i>		2,200
<i>Consultancy Services- Short-term</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	8,737	8,737
<i>Non Wage Rec't:</i>	15,687	7,885
<i>Domestic Dev't:</i>	2,125	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,549</b>	<b>16,622</b>

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

the support of the Line Ministries in terms of Financing of certain activities is so much needed to help the line departments perform adequately. These are Ministries of Lands Housing and Urban Development and the that of Environment and Natural Resources.

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

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

Non Standard Outputs:

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

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

General Staff Salaries		11,426
Allowances		1,530
Medical Expenses(To Employees)		0
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		179
Small Office Equipment		145
Bank Charges and other Bank related costs		78
Telecommunications		0
Travel Inland		100
Travel Abroad		180
Fuel, Lubricants and Oils		0
Wage Rec't:	11,426	11,426
Non Wage Rec't:	6,431	1,759
Domestic Dev't:	3,464	453
Donor Dev't:		
<b>Total</b>	<b>21,320</b>	<b>13,637</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. FAL instructors motivated and active,
  2. FAL programme monitored and supervised.
  3. stationery procured.)

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. FAL programme monitored and supervised.
  3. stationery procured.

Allowances		1,470
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>9. Community Based Services</b>		
Printing, Stationery, Photocopying and Binding		0
Telecommunications		30
Wage Rec't:		
Non Wage Rec't:	1,542	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,542</b>	<b>1,500</b>
<b>Output: Support to Public Libraries</b>		

Non Standard Outputs:	Quarterly library committee meeting conducted, Text Books supplied to public Library.	Quarterly library committee meeting conducted, 2. Text Books supplied to public Library. 3. News papers, journals and magazine purchased, 4. One laptop computer
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		660
Workshops and Seminars		0
Books, Periodicals and Newspapers		1,000
Computer Supplies and IT Services		0
Welfare and Entertainment		144
Printing, Stationery, Photocopying and Binding		100
Small Office Equipment		0
General Supply of Goods and Services		870
Travel Inland		1,070
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	9,915	3,844
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,915</b>	<b>3,844</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. 4. Women's day commemorated.
Allowances		445

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>		
Workshops and Seminars		0
Welfare and Entertainment		247
Wage Rec't:		
Non Wage Rec't:	563	692
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>563</b>	<b>692</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.
Allowances		630
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	563	630
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>563</b>	<b>630</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	6 (The identified PWDs groups selected and supported that is funded)	6 (1. PWDs leaders consultative meeting facilitated. 2. PWDs groups formed and sensitised. 3. PWDs community projects identified and supported. 4. Extended Participatory Rural Appraisals for PWDs community projects done.)
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.
Allowances		845
Printing, Stationery, Photocopying and Binding		195
Telecommunications		11
Fuel, Lubricants and Oils		74
Transfers to Other Private Entities		0

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>		
<i>Non Wage Rec't:</i>	3,217	1,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,217</b>	<b>1,125</b>

### 9. Community Based Services

#### 2. Lower Level Services

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

Non Standard Outputs:

8 Community groups funded.

Monitoring of the CDD funded groups.

1. community needs identified and sub project proposals developed.  
 2. sub-projects approved by DTPC and MTPC for funding.  
 4. CDD grant transferred to other government units.  
 5. 8 CDD sub-projects funded  
 6. CDD funded projects monitored and superv

Conditional transfers to the Local Government Development Programme (LGDP)

0

*Wage Rec't:*

0

*Non Wage Rec't:*

0

0

*Domestic Dev't:*

24,557

0

*Donor Dev't:*

0

0

**Total****24,557****0**

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

Nil

### 10. Planning

#### Function: Local Government Planning Services

#### 1. Higher LG Services

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

Non Standard Outputs:

OBT quarter report prepared  
 Annual work plan produced and approved by Council  
 3 TPC meetings held and 3 minutes produced  
 Monitoring of projects and report produced

OBT quarter three reports prepared.  
 BFP prepared  
 2 TPC meetings held and 2 minutes produced  
 Monitoring of projects and report produced  
 Internal assessment exercise conducted and report produced

*Allowances*

15,110

*Advertising and Public Relations*

80

*Workshops and Seminars*

1,680

*Computer Supplies and IT Services*

2,000

*Welfare and Entertainment*

6,000

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>		
Printing, Stationery, Photocopying and Binding		6,828
Small Office Equipment		0
Consultancy Services- Short-term		0
Travel Inland		1,000
Fuel, Lubricants and Oils		3,420
Wage Rec't:	2,672	0
Non Wage Rec't:	10,567	22,324
Domestic Dev't:	7,647	13,794
Donor Dev't:		
<b>Total</b>	<b>20,886</b>	<b>36,118</b>

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

Council to motivate the staff in Planning Unit .

Heads of departments tom cooperate with the planning Unit so that reports are produced on time.

## 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 Muniucipal 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 Muniucipal and Divisions' Projects

4. 1 health centres audit con

General Staff Salaries	8,360
Allowances	3,360
Medical Expenses(To Employees)	0
Incapacity, death benefits and funeral expenses	300
Books, Periodicals and Newspapers	0
Computer Supplies and IT Services	250
Welfare and Entertainment	0
Printing, Stationery, Photocopying and Binding	1,200
Small Office Equipment	0
Bank Charges and other Bank related costs	56
Subscriptions	250
General Supply of Goods and Services	0

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,632
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	8,360	8,360
<i>Non Wage Rec't:</i>	11,228	7,048
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,588</b>	<b>15,408</b>

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

Inadequate facilitation affected timely production of third quarter reports, poor book keeping in school affected audit on school and poor management responses as well.

<i>Wage Rec't:</i>	1,559,430	1,494,667
<i>Non Wage Rec't:</i>	1,057,030	1,057,030
<i>Domestic Dev't:</i>	60,394	60,394
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,612,092</b>	<b>2,612,092</b>

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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:	12 minutes of TPC meetings produced at Town Clerk's Office, GMC 12 reports of TPC to MEC produced at Town Clerk's Office, GMC 12 minutes of Top Management meetings produced at Town Clerk's Office, GMC 04 quarterly reports produced at Town Clerk's Office, GMC on disciplinary issues submitted to the MoLG 4 quarterly reports produced at Town Clerk's Office, GMC on monitoring of projects carried out at the division and GMC H/Q 12 reports produced at Town Clerk's Office, GMC on staff monitoring and support supervision  01 report produced at TC's office, GMC on purchase of 02 motorcycle and 01 vehicle  12 payment report produced on servicing council debts and consultancy services provided at TC's office, GMC	-17 staff paid their monthly salaries - All offices are cleaned by supportives staff - TPC meetings conducted monthly and 9 minutes produced. -Utility bills are paid (Water & Electricity) -9 TPC minutes submitted to MEC. 3 monitoring visit conducted	0	Inadequate funds disbursed to the department
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#### Expenditure

211101 General Staff Salaries	251,397	188,547	75.0%
211103 Allowances	18,120	31,560	174.2%
213001 Medical Expenses (To Employees)	4,000	100	2.5%
213002 Incapacity, death benefits and funeral expenses	2,800	1,500	53.6%
221001 Advertising and Public Relations	2,000	1,500	75.0%
221004 Recruitment Expenses	15,845	7,500	47.3%
221007 Books, Periodicals and Newspapers	4,380	7,110	162.3%
221008 Computer Supplies and IT Services	1,200	2,530	210.8%
221009 Welfare and Entertainment	3,000	17,546	584.9%
221011 Printing, Stationery, Photocopying and Binding	2,271	3,340	147.0%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>				
221012 Small Office Equipment	1,000	1,304	130.4%	
221014 Bank Charges and other Bank related costs	1,200	924	77.0%	
221017 Subscriptions	4,000	1,700	42.5%	
222002 Postage and Courier	500	560	112.0%	
223004 Guard and Security services	0	5,700	N/A	
223006 Water	1,800	1,868	103.8%	
224002 General Supply of Goods and Services	2,000	1,000	50.0%	
225001 Consultancy Services- Short-term	271,067	129,050	47.6%	
227001 Travel Inland	9,187	2,150	23.4%	
227004 Fuel, Lubricants and Oils	7,573	21,058	278.1%	
228002 Maintenance - Vehicles	0	5,914	N/A	
Wage Rec't:	251,397	Wage Rec't: 188,547	Wage Rec't: 75.0%	
Non Wage Rec't:	367,243	Non Wage Rec't: 243,915	Non Wage Rec't: 66.4%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>618,640</b>	<b>Total 432,462</b>	<b>Total 69.9%</b>	

### Output: Human Resource Management

0

Inadequate funding to the department for carrying out its activities.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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	09 Payroll updates conducted at the Municipal head office and submitted		
	12 Submissions to DSC made at the District headquarters.	09 Submissions to DSC made at the District headquarters.		
	Routine coordination of human Resource activities conducted at the Municipal and Divisions	09 reports produced on routine monitoring and verification of Human resource at the Municipal Headquarters and LLG cond		
	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	3,340	185.6%
221009 Welfare and Entertainment	191,491	132,305	69.1%



# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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

221011 Printing, Stationery, Photocopying and Binding	1,500	596	39.7%	
227001 Travel Inland	3,000	960	32.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	198,998	137,201	68.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>198,998</b>	<b>137,201</b>	<b>68.9%</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	more funds should be given to the department for smooth operations.
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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	12 (Sponsoring 01 Health Information Assistant for a Certificate in Health Management Information system: 01 report produced on Capacity Needs Assessment at HRD Section, Administration, GMC 01 report produced on Refresher course for enforcement staff at HRD Section, Administration, GMC, 01 report produced on training staffs on cross cutting issues: HIV/AIDS at HRD Section, Administration, GMC, 01 report produced on training staffs on cross cutting issues: Environment at HRD Section, Administration, GMC, Sponsoring in Administrative Law course of; In-charge Revenue; CDO and Procurement Officer at LDC, Gulu Outreach Centre, 01 reports on Quarterly CB Impact Assessment exercise at HRD Section, GMC Headquarters, 01 report on purchase of GPS Total Station equipments for Engineering Department at HRD Section GMC 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 hands on data package training on preparation of staff list using the OBT format for HoDs/Sections/Accounts staff at HRD Section, GMC Headquarters)	27.91	
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

Non Standard Outputs: N/A N/A

#### Expenditure

221003 Staff Training	479,766	35,746	7.5%
221014 Bank Charges and other Bank related costs	0	54	N/A
291001 Transfers to Government Institutions	0	3,809	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,266	39,609	93.7%
Donor Dev't:	437,500	0	0.0%
<b>Total</b>	<b>479,766</b>	<b>39,609</b>	<b>8.3%</b>

#### Output: Office Support services

0 there is financial constraints in facilitating the supervisory activities

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 monthly reports produced on office/ its surrounding cleaning at Office Support Services, GMC 08 minutes of meetings with support staff produced at Office Support Services, GMC 04 reports produced on quarterly re-deployment of support staff at Office Support Services, GMC 12 reports produced on supervision of support staff at Office Support Services, GMC 04 reports produced on quarterly routine repair of office equipments at Office Support Services, GMC	03 Monthly reports produced concerning office hygiens, 01 report on supervisory management
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#### Expenditure

211103 Allowances	576	200	34.7%
221008 Computer Supplies and IT Services	0	180	N/A
221011 Printing, Stationery, Photocopying and Binding	600	1,000	166.7%
221012 Small Office Equipment	5,550	3,077	55.4%
227004 Fuel, Lubricants and Oils	576	201	34.9%
228003 Maintenance Machinery, Equipment and Furniture	1,500	500	33.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,802	5,158	Non Wage Rec't: 58.6%
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>5,158</b>	<b>Total 58.6%</b>

#### Output: Local Policing

0	Limited funds for carrying out departmental activities.
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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:	04 reports produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section, GMC	02 report prepared on quarterly surveillance, 02 report on supervision of guards at GMC HQ, and 02 report on coordination of court cases
	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	01 report produced on coordination of 40 court cases/ legal services for Gulu Municipal Council and its four divisions
	04 reports produced on coordination of 40 court cases/ legal services for Gulu Municipal Council and its four divisions at Law Enforcement Section, GMC	

#### Expenditure

223004 Guard and Security services	17,700	14,776	83.5%
224002 General Supply of Goods and Services	10,833	5,000	46.2%
227004 Fuel, Lubricants and Oils	800	144	18.0%
211103 Allowances	3,500	3,180	90.9%
221003 Staff Training	2,167	1,500	69.2%
221012 Small Office Equipment	800	110	13.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	58,200	24,710	42.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>58,200</b>	<b>24,710</b>	<b>42.5%</b>

#### Output: Records Management

0	Inadequate funds for carrying out section activities.
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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:	01 copy of section's budget and workplan prepared and approved at Records Section, GMC 04 quarterly reports on purchase of 4048 well classified files at Records Section, GMC 12 monthly reports on dispatch of 3876 mails at Records Section, GMC 12 monthly reports on receipt of 3792 mails at Records Section, GMC 01 report on procurement of 164 boxes for keeping records at Records Section, GMC 01 report on purchase of 01 laptop at Records Section, GMC 01 report on purchase of 01 external drive at Records Section, GMC 01 report on purchase of 01 bookshelf at Records Section, GMC 01 report on purchase of 01 office table at Records Section, GMC	03 quarterly report produced on purchase of 4048 well classified files at Records Section, GMC 03 monthly reports produced on dispatch of 3876 mails at Records Section, GMC 09 reports on receipt of 3792 mails at Records Section, GMC
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#### Expenditure

211103 Allowances	2,600	580	22.3%
221008 Computer Supplies and IT Services	3,200	306	9.6%
221012 Small Office Equipment	1,015	1,955	192.7%
222001 Telecommunications	200	150	75.0%
222002 Postage and Courier	500	380	76.0%
228003 Maintenance Machinery, Equipment and Furniture	1,000	899	89.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,815	Non Wage Rec't:	4,270	Non Wage Rec't:	27.0%
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>15,815</b>	<b>Total</b>	<b>4,270</b>	<b>Total</b>	<b>27.0%</b>

#### Output: Procurement Services

0	Contracts Committee conducted 03 meeting as plan within the quarter and the major challenge allowances to cater their meeting.
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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	10 minutes of Contracts Committee meeting produced at Procurement and Disposal Unit GMC. 03 Procurement quarterly report produced at Procurement and Disposal Unit GMC
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#### Expenditure

211103 Allowances	15,900	9,076	57.1%
221001 Advertising and Public Relations	12,900	9,000	69.8%
221008 Computer Supplies and IT Services	0	1,401	N/A
221009 Welfare and Entertainment	3,300	2,476	75.0%
221010 Special Meals and Drinks	0	98	N/A
221011 Printing, Stationery, Photocopying and Binding	9,808	4,077	41.6%
221012 Small Office Equipment	350	46	13.2%
221014 Bank Charges and other Bank related costs	230	263	114.2%
222001 Telecommunications	200	20	10.0%
227001 Travel Inland	0	5,115	N/A
227004 Fuel, Lubricants and Oils	1,073	1,000	93.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,061	32,572	73.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,061</b>	<b>32,572</b>	<b>73.9%</b>

#### 3. Capital Purchases

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

No. of motorcycles purchased	2 (Motor cycles procured for Administration Department (GMC).)	0 (Motor cycle procured and awaiting delivery)	.00	Delay in procurement processs
No. of vehicles purchased	1 (Supervision vehicle procured for Administration Department (GMC).)	0 (double cabin pick-up not purchased)	.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure



# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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

231004 Transport Equipment	111,473	55,736	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	111,473	55,736	50.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>111,473</b>	<b>55,736</b>	<b>50.0%</b>	

### Confirmation by Head of Department

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

Sign &amp; 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)	31/3/2014 (Financial statements prepared and submitted to Auditor General Annual budget prepared and approved by Council)	#Error	NA
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Quarterly report not submitted to MOFPED, Tax payes enumeration and assessment done.

2 Quarterly Financial reports prepared and submitted to MOFPED,  
Annual budget estimates and work plans prepared and laid before Council)

Non Standard Outputs: GMC

NA

#### Expenditure

213001 Medical Expenses(To Employees)	1,200	1,046	87.2%
213002 Incapacity, death benefits and funeral expenses	1,500	1,147	76.5%
221001 Advertising and Public Relations	800	90	11.3%
221002 Workshops and Seminars	1,500	1,010	67.3%
221008 Computer Supplies and IT Services	5,700	3,838	67.3%
221009 Welfare and Entertainment	4,000	4,898	122.5%
221011 Printing, Stationery, Photocopying and Binding	9,000	6,379	70.9%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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

221012 Small Office Equipment	7,032	1,738	24.7%	
221014 Bank Charges and other Bank related costs	1,200	696	58.0%	
221017 Subscriptions	2,500	7,000	280.0%	
224002 General Supply of Goods and Services	29,319	44,522	151.9%	
211101 General Staff Salaries	111,193	69,904	62.9%	
211103 Allowances	19,631	30,520	155.5%	
225001 Consultancy Services- Short-term	10,000	4,973	49.7%	
227001 Travel Inland	5,000	3,980	79.6%	
227002 Travel Abroad	6,000	2,000	33.3%	
227004 Fuel, Lubricants and Oils	6,000	4,532	75.5%	
Wage Rec't:	111,193	Wage Rec't: 69,904	Wage Rec't: 62.9%	
Non Wage Rec't:	99,419	Non Wage Rec't: 113,895	Non Wage Rec't: 114.6%	
Domestic Dev't:	12,063	Domestic Dev't: 4,474	Domestic Dev't: 37.1%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>222,675</b>	<b>Total 188,273</b>	<b>Total 84.6%</b>	

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	250000000 (Laroo, Pece, Layibi and Bardege Divisions)	37717500 (Value of LG service tax collected at GMC)	15.09	NA
		GMC managed to collect 4,862,750 LG service Tax and 6,326,000 Local Hotel Tax)		
Value of Other Local Revenue Collections	500000000 (Other Local Revenue Collected.)	201005210 (Value of other Local Revenue Collected.)	40.20	
Value of Hotel Tax Collected	150000000 (Hotel Tax collected)	20000200 (Value of Hotel Tax Collected.)	13.33	
Non Standard Outputs:	Laroo, Pece, Layibi and Bardege Divisions	NA		

#### Expenditure

222001 Telecommunications	6,000	2,500	41.7%	
227004 Fuel, Lubricants and Oils	2,800	2,000	71.4%	
221011 Printing, Stationery, Photocopying and Binding	2,200	2,000	90.9%	
221012 Small Office Equipment	1,400	500	35.7%	
211103 Allowances	6,200	5,440	87.7%	
221002 Workshops and Seminars	2,000	1,300	65.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,600	Non Wage Rec't: 13,740	Non Wage Rec't: 66.7%	
Domestic Dev't:	0	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>20,600</b>	<b>Total 13,740</b>	<b>Total 66.7%</b>	

#### Output: Budgeting and Planning Services

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Draft Budget and Annual Workplan presented to Council, GMC Headquarters.)	30/06/2014 (Draft Budget and Annual Workplan presented to Council, GMC Headquarters.)	#Error	NA
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Annual Workplan approved by Council, GMC Headquarters.)	30/04/2014 (Annual Work Plan, Revenue enhancement plan, Procurement plan, Capacity building plan approved for FY2013/2014. GMC Annual work plan and approval of Budget will be done in June 2014)	#Error	

Non Standard Outputs: N/A

NA

#### 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

0 NA

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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:	<p>1 Final Account produced at Expenditure Section of the Finance Department</p> <p>12 Monthly Financial Reports produced and discussed at Finance Administration Section of the Finance Department.</p> <p>Books of Accounts posted on daily basis and monthly supervision reports produced at Finance Administration Section of the Finance Department.</p> <p>Bank Reconciliation statement conducted on monthly basis at Expenditure Section of the Finance Department.</p> <p>Budget revised on monthly basis at Expenditure Section of the Finance Department.</p> <p>Payment of all the legal cases against the Council, Creditors and debts at Expenditure Section of the Finance Department.</p> <p>01 Board of Survey report produced at GMC HQ- Expenditure Section of Finance department and forwarded to the Office of the Auditor General.</p> <p>The Office of Auditor General is coordinated in performance of their annual auditing of council accounts</p>	<p>Monthly Financial Report Produced, Funds disbursed to LLGs, Board of Survey report produced, Final Accounts produced and submitted to Auditor General's office.</p>
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### Expenditure

211103 Allowances	10,000	4,440	44.4%
221001 Advertising and Public Relations	5,000	1,000	20.0%
221007 Books, Periodicals and Newspapers	1,200	500	41.7%
221008 Computer Supplies and IT Services	2,500	1,000	40.0%
221009 Welfare and Entertainment	6,000	1,500	25.0%
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%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	92,887	Non Wage Rec't:	19,203	Non Wage Rec't:	20.7%
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>92,887</b>	<b>Total</b>	<b>19,203</b>	<b>Total</b>	<b>20.7%</b>

### Confirmation by Head of Department

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

Sign &amp; 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..	6 committee meetings conducted and minute reports produced.	0	Inadequate finances to carry out council activities
	2. Assorted goods and services supplied to the Department.	4 Full council meetings conducted and corresponding minutes produced.		
	3. Level of staff motivation and welfare in the Department improved.	Improvement in staff welfare and motivation.		
	4. 06 Council and 24 Standing Committee meetings coordinated and Minutes produced.	Staff salaries paid timely and promptly.		
		07 Standing Committee Meeti		

#### Expenditure

221014 Bank Charges and other Bank related costs	0	231	N/A
221017 Subscriptions	0	600	N/A
222001 Telecommunications	3,120	960	30.8%
223005 Electricity	1,200	401	33.4%
223006 Water	960	80	8.3%
224002 General Supply of Goods and Services	0	1,800	N/A
227001 Travel Inland	7,770	13,129	169.0%
227004 Fuel, Lubricants and Oils	5,000	4,958	99.2%
211101 General Staff Salaries	59,463	35,808	60.2%
211103 Allowances	176,717	135,977	76.9%
213001 Medical Expenses(To Employees)	0	200	N/A

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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

213002 Incapacity, death benefits and funeral expenses	0	200	N/A		
221007 Books, Periodicals and Newspapers	0	175	N/A		
221008 Computer Supplies and IT Services	0	780	N/A		
221009 Welfare and Entertainment	3,000	10,478	349.2%		
221011 Printing, Stationery, Photocopying and Binding	0	1,728	N/A		
Wage Rec't:	59,463	Wage Rec't:	35,808	Wage Rec't:	60.2%
Non Wage Rec't:	197,767	Non Wage Rec't:	171,697	Non Wage Rec't:	86.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	257,230	Total	207,505	Total	80.7%

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 limited resources in terms of finances

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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

10,112

75.0%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	3,780	120	3.2%		
221007 Books, Periodicals and Newspapers	802	50	6.2%		
221008 Computer Supplies and IT Services	2,500	1,425	57.0%		
221011 Printing, Stationery, Photocopying and Binding	1,500	550	36.7%		
221012 Small Office Equipment	500	650	130.0%		
224002 General Supply of Goods and Services	21,900	3,420	15.6%		
291001 Transfers to Government Institutions	22,169	22,000	99.2%		
Wage Rec't:	13,482	Wage Rec't:	10,112	Wage Rec't:	75.0%
Non Wage Rec't:	70,728	Non Wage Rec't:	6,215	Non Wage Rec't:	8.8%
Domestic Dev't:	22,169	Domestic Dev't:	22,000	Domestic Dev't:	99.2%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	106,379	Total	38,327	Total	36.0%

### Confirmation by Head of Department

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

Sign &amp; 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 contracted staff
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#### Expenditure

227001 Travel Inland	0	3,170	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
211101 General Staff Salaries	508,568	348,586	68.5%
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%



# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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

221002 Workshops and Seminars	4,000	5,000	125.0%	
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	546	N/A	
Wage Rec't:	508,568	Wage Rec't: 348,586	Wage Rec't: 68.5%	
Non Wage Rec't:	56,308	Non Wage Rec't: 43,133	Non Wage Rec't: 76.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>564,876</b>	<b>Total 391,719</b>	<b>Total 69.3%</b>	

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Keep Gulu Clean and green conducted quarterly	Keep Gulu Clean and green campaign was not conducted.	0	Inadequacy of fund led not to the maintenance of the Landfill and Keep Gulu clean and green.
	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	7,000	6,940	99.1%	
213001 Medical Expenses(To Employees)	0	1,520	N/A	
213002 Incapacity, death benefits and funeral expenses	4,056	3,906	96.3%	
221008 Computer Supplies and IT Services	0	655	N/A	
221012 Small Office Equipment	0	1,143	N/A	
221014 Bank Charges and other Bank related costs	0	201	N/A	
224002 General Supply of Goods and Services	5,000	2,000	40.0%	
227001 Travel Inland	0	340	N/A	
227004 Fuel, Lubricants and Oils	7,000	3,500	50.0%	
228002 Maintenance - Vehicles	0	150	N/A	
228004 Maintenance Other	7,600	1,847	24.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	30,656	Non Wage Rec't: 22,202	Non Wage Rec't: 72.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>30,656</b>	<b>Total 22,202</b>	<b>Total 72.4%</b>	

#### 2. Lower Level Services

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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: 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.)	15 (Health workers conducted outreaches in the health facilities in GMC.)	25.00	
No.of trained health related training sessions held.	12 (Health related training sessions held, GMC Headquarters.)	1 (Health related training sessions held, GMC Headquarters.)	8.33	
Number of outpatients that visited the Govt. health facilities.	120000 (Outpatients visited the Govt. health facilities in GMC.)	13942 ( Patients visited the Govt. health facilities in GMC.)	11.62	
No. and proportion of deliveries conducted in the Govt. health facilities	90 (Percent of deliveries conducted in the Govt. health facilities in GMC.)	137 ( Deliveries conducted in health facilities)	152.22	
%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.)	1663 (Children immunised with Pentavalent vaccine.)	1.04	
Number of inpatients that visited the Govt. health facilities.	600 (Inpatients visited the Govt. health facilities in GMC.)	63 (Patients admitted in the Govt. health facilities in GMC.)	10.50	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

263313 Conditional transfers to Primary Health Care (PHC)- Non wage	24,000	9,000	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	9,000	37.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,000</b>	<b>9,000</b>	<b>37.5%</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	00 (NA)	0 (The activity was not planned for in this financial year.)	0	Delay by contractor to implement the activity.
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 Muncipal Yard procured and Installed.)	4 (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.)	30.77	
Non Standard Outputs:	N/A	N/A		

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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

#### Expenditure

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

#### 3. Capital Purchases

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

Non Standard Outputs:	Photocopier,Laptop and Desktop procured.	1 Laptop and 2 Desktops computers supplied for Health Department.	0	Delay in release of the fund could not allow us procure the Photocopier and paying for the Lap top and Desktop to the Department
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#### Expenditure

231005 Machinery and Equipment	16,000	13,000	81.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,000	13,000	Domestic Dev't:	81.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,000</b>	<b>13,000</b>	<b>Total</b>	<b>81.3%</b>

##### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (Not planned for this financial year.)	0	Not planned for this financial year.Staff house at beam and need to pay for the work done.
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	41,816	12,328	29.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	41,816	12,328	Domestic Dev't:	29.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>41,816</b>	<b>12,328</b>	<b>Total</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	The activity was not planned for in this financial year.,Delay in release of the fund
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No of 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 release of funds.) 100.00

Non Standard Outputs: N/A N/A

#### Expenditure

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

#### 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 completion of phase 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	50,318	24,374	48.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,318	24,374	48.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,318</b>	<b>24,374</b>	<b>48.4%</b>

#### 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	36,527	18,262	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,527	18,262	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,527</b>	<b>18,262</b>	<b>50.0%</b>

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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

#### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	798 (798 qualified teachers in the four Diviion Councils of Gulu Municipality: 252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council paid salaries.)	740 (Primary Teachers paid their salaries monthly in the four Division Councils of Gulu Municipality.)	92.73	Primary teachers salaries are not paid on time which inconveniences the general out and productivity from the teachers
No. of qualified primary teachers	798 (798 qualified teachers in the four Diviion Councils of Gulu Municipality: 252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council.)	740 (Qualified teachers in the four Divisions of Gulu Municipal Council)	92.73	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

221405 Primary Teachers' Salaries	3,421,992	2,611,569	76.3%
Wage Rec't:	3,421,992	2,611,569	Wage Rec't: 76.3%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,421,992</b>	<b>2,611,569</b>	<b>Total 76.3%</b>

##### 2. Lower Level Services

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

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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 pupils sitting PLE	2755 (Pupils sat PLE in Gulu Municipal Council.)	0 (The activity was accomplished in quarter 2.)	.00	The activity was accomplished in quarter 2.
No. of Students passing in grade one	500 (Students passed in grade one in GMC.)	173 (Number of students passing in grade one in Gulu Municipal Council.)	34.60	
No. of student drop-outs	88 (Number of student drop-outs in primary schools in Gulu Municipal Council.)	47 (Number of student drop-outs in primary schools in Gulu Municipal Council.)	53.41	
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.)	28840 (Pupils enrolled in UPE schools in the four Division Councils of Gulu Municipality.)	83.35	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

263104 Transfers to other gov't units(current)	0	213,621	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	240,622	213,621	Non Wage Rec't:	88.8%
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>213,621</b>	<b>Total</b>	<b>88.8%</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	04 (Classrooms constructed at Baptist Primary school.)	0 (The activity is planned to be accomplished in Q4.)	.00	The activity is planned to be accomplished in Q4.
No. of classrooms rehabilitated in UPE	02 (classrooms rehabilitated at Holy Rosary P/S)	0 (The activity is planned for in Wii aworanga and Mary Immaculate primary schools in 4th Quarter)	.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>

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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

#### Output: Latrine construction and rehabilitation

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

#### Expenditure

231001 Non-Residential Buildings	54,578	27,818	51.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	54,578	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	Planned for Q4.
No. of teacher houses constructed	1 (Teacher houses constructed in GMC (1 unit at Obiya West P/S).)	0 (Planned for Q4.)	.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231002 Residential Buildings	25,000	12,500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,000	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 (number of primary schools receiving furniture in GMC (Labourline P/S).)	33.33	Gulu Baptist received more furniture because the Ministry of Education also supplied furniture through World Bank Funding. Which is not the case with other schools.
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231006 Furniture and Fixtures	10,800	5,400	50.0%
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

No. of primary schools receiving furniture	3 (Primary schools received furniture in GMC (Kasubi P/S, Laliya P/S and St. Joseph's P/S).)	1 (Primary school receiving furniture in GMC awaiting payment)	33.33	Inadequate desks supplied to schools which does not meet the number of pupils in schools. Poor maintainance of desks by schools.
Non Standard Outputs:	N/A	N/A		

#### Expenditure

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

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	1043 (1,043 Students sitting O level in the five (5) Government funded Senior Secondary 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.)	0 (Done in Q2.)	.00	Poor performance and sometimes the EMIS Forms are not correctly filled.
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)	92 (Number of students passing O level)	14.15	
No. of teaching and non teaching staff paid	186 (Only 186 non teaching staff that the municipality paid)	257 (Secondary and non teaching staff paid their monthly salaries in GMC)	138.17	



# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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.	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 school
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#### Expenditure

221406 Secondary Teachers' Salaries	1,521,531	1,179,296	77.5%
Wage Rec't:	1,521,531	1,179,296	Wage Rec't: 77.5%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,521,531</b>	<b>1,179,296</b>	<b>Total 77.5%</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))	6069 (Number of students enrolled in USE schools)	256.29	Some times the exact amount transferd to schools is not immediately disclosed.
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)	779,294	767,437	98.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	779,294	767,437	Non Wage Rec't: 98.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>779,294</b>	<b>767,437</b>	<b>Total 98.5%</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)	330 (Number of students in tertiary education (Christ theKing PTC) in GMC.)	122.22	GMC does not control the recruitment and deployment of Tutors to the college.
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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.) 14 (Number of tertiary education instructors paid salaries in Christ the King PTC in GMC.) 155.56

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 14 tutors managed for Christ the King PTC in GMC

#### Expenditure

21404 District Tertiary Institutions	77,400	77,397	100.0%
221404 Tertiary Teachers' Salaries	168,294	120,909	71.8%
Wage Rec't:	168,294	Wage Rec't: 120,909	Wage Rec't: 71.8%
Non Wage Rec't:	77,400	Non Wage Rec't: 77,397	Non Wage Rec't: 100.0%
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>245,694</b>	<b>Total 198,306</b>	<b>Total 80.7%</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

0 Schools complain of delay in production of financial reports by Auditors to be presented in Annual General Meetings.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>1 Record of all the Teaching materials compilation is ongoing. The materials are being distributed from the DEO'S office at the Management of Education Section of Education Department.</p> <p>27 Annual General Meeting Reports prepared at Schools and compiled at</p>		
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#### Expenditure

211101 General Staff Salaries	20,479	15,360	75.0%
211103 Allowances	6,744	2,785	41.3%
221008 Computer Supplies and IT Services	0	360	360000.0%
221009 Welfare and Entertainment	1,000	150	15.0%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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

221011 Printing, Stationery, Photocopying and Binding	1,500	1,072	71.5%	
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	1,026	34.2%	
227004 Fuel, Lubricants and Oils	2,500	1,804	72.2%	
228002 Maintenance - Vehicles	1,528	195	12.8%	
Wage Rec't:	20,479	Wage Rec't: 15,360	Wage Rec't: 75.0%	
Non Wage Rec't:	24,412	Non Wage Rec't: 7,914	Non Wage Rec't: 32.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>44,891</b>	<b>Total 23,274</b>	<b>Total 51.8%</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 (Secondary schools within Gulu Municipality inspected)	38.46	the funds released for inspection is only for 41 schools instead of 44 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)	2 (Reports produced and presented before council Sectoral Committees of Education and copies sent to Division Councils and Directorate of Education Standard (DES) - MoES)	13.33	
No. of primary schools inspected in quarter	44 (Primary schools inspected including 32 Government and 12 Private Primary Schools in the four Division Councils of Gulu Municipal Council.)	41 (Primary schools inspected)	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	02 Quarterly Inspection Reports produced at GMC HQ – Inspection Section of Education Department. 01 Primary Leaving Examination results and performance report released to Council at GMC.		

#### Expenditure

211103 Allowances	15,343	9,259	60.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,156	107.8%
227001 Travel Inland	3,117	679	21.8%
227004 Fuel, Lubricants and Oils	2,000	2,312	115.6%
228002 Maintenance - Vehicles	0	332	N/A

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>	14,738	<i>Non Wage Rec't:</i>	48.1%
<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>14,738</b>	<b>Total</b>	<b>46.1%</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	the national competition in Soroti was pushed to may so the GMC Competition was deferred to 4th Quarter in April.
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#### Expenditure

211103 Allowances	9,000	5,250	58.3%
221009 Welfare and Entertainment	21,460	7,170	33.4%
227001 Travel Inland	7,000	10,460	149.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,460	22,880	55.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,460	22,880	55.2%

#### 3. Capital Purchases

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

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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:	One supervision and inspection vehicle procured.	Procurement not yet implemented.	0	Procurement not yet implemented.
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#### Expenditure

231004 Transport Equipment	105,000	26,250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	105,000	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 &amp; Stamp : \_\_\_\_\_

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	17 staff paid their monthly salaries.	17 staff paid their monthly salaries.	0	Changess in the Account package (IFMIS ) is causing a lot of delays in payment os salaries. Many workers are going without salaries.
	Office consumables procured.			
	Office equipment maintained (4 computers and 3 printers, 12 vehicle maintained.			
	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	42,541	31,906	75.0%
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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

211103 Allowances	929,910	3,540	0.4%	
211104 Statutory salaries	0	220	N/A	
213001 Medical Expenses (To Employees)	2,000	5,046	252.3%	
221011 Printing, Stationery, Photocopying and Binding	3,500	4,492	128.3%	
221012 Small Office Equipment	1,500	165	11.0%	
221014 Bank Charges and other Bank related costs	500	963	192.6%	
223005 Electricity	0	3,826	N/A	
224002 General Supply of Goods and Services	2,783	5,728	205.8%	
291001 Transfers to Government Institutions	7,000	3,500	50.0%	
227001 Travel Inland	7,960	2,390	30.0%	
Wage Rec't:	42,541	Wage Rec't: 31,906	Wage Rec't: 75.0%	
Non Wage Rec't:	28,743	Non Wage Rec't: 26,370	Non Wage Rec't: 91.7%	
Domestic Dev't:	7,000	Domestic Dev't: 3,500	Domestic Dev't: 50.0%	
Donor Dev't:	929,910	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,008,194</b>	<b>Total 61,776</b>	<b>Total 6.1%</b>	

### 2. Lower Level Services

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

Length in Km of Urban paved roads periodically maintained	( )	1 (1.0Km of road (Gulu Avenue and Princess roads) resealed)	0	Late and slow acquisition of materials under force Account.
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 (1.0km Gulu Avenue resealed and drain construction)	11.11	
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.	6sets of BoQs made and sent to procurement unit		

Expenditure

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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

263104 Transfers to other gov't units(current) 0 781,178 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	998,500	Non Wage Rec't:	781,178	Non Wage Rec't:	78.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>998,500</b>	<b>Total</b>	<b>781,178</b>	<b>Total</b>	<b>78.2%</b>

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Financed released for the activity though inadequate.



# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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.	144 persons trained in environmental Management in Gulu Municipality.
	4 PRDP Projects screened.	2 Environmental Action Plans Produced in Gulu Municipality.
	240 people from the local community trained in environmental management.	
	1 Environmental action plan produced for the municipality.	
	1 laptop procured.	
	1 printer procured.	
	4 office tables procured.	
	14 office chairs procured.	
	1050 tree seedlings procured.	
	1 environmental impact assessment report produced.	
	50 ring walls constructed to protect tree seedlings.	
	5 Municipal properties surveyed.	
	4 land titles processed.	
	4 Physical planning committees held.	
	1 photocopier procured.	

#### Expenditure

211101 General Staff Salaries	34,949	26,212	75.0%		
211103 Allowances	7,000	6,509	93.0%		
221002 Workshops and Seminars	10,000	10,200	102.0%		
224002 General Supply of Goods and Services	9,000	6,200	68.9%		
225001 Consultancy Services- Short-term	16,900	9,000	53.3%		
227004 Fuel, Lubricants and Oils	3,247	1,500	46.2%		
228003 Maintenance Machinery, Equipment and Furniture	8,500	2,125	25.0%		
Wage Rec't:	34,949	Wage Rec't:	26,212	Wage Rec't:	75.0%
Non Wage Rec't:	62,747	Non Wage Rec't:	33,409	Non Wage Rec't:	53.2%
Domestic Dev't:	8,500	Domestic Dev't:	2,125	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	106,197	Total	61,746	Total	58.1%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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	inadequate funding, delay in release of funds.
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#### Expenditure

211101 General Staff Salaries	45,702	34,277	75.0%
211103 Allowances	3,819	6,140	160.8%
213001 Medical Expenses (To Employees)	1,000	500	50.0%
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%
221002 Workshops and Seminars	5,821	3,180	54.6%
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	599	20.0%
221012 Small Office Equipment	1,000	145	14.5%
221014 Bank Charges and other Bank related costs	1,563	231	14.8%
222001 Telecommunications	0	120	N/A
227001 Travel Inland	640	840	131.3%
227002 Travel Abroad	0	180	N/A
227004 Fuel, Lubricants and Oils	5,380	2,803	52.1%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>	34,277	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	<b>25,725</b>	<i>Non Wage Rec't:</i>	13,476	<i>Non Wage Rec't:</i>	52.4%
<i>Domestic Dev't:</i>	<b>13,854</b>	<i>Domestic Dev't:</i>	6,046	<i>Domestic Dev't:</i>	43.6%
<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>53,799</b>	<b>Total</b>	<b>63.1%</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 (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. Stationeries procured.)	100.00	motivation to FAL instructors and departmental monitoring was done concurrently. Funds totaling to 1,300,000 was funded using Local revenue.
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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. Stationeries procured.

#### Expenditure

211103 Allowances	<b>5,400</b>	3,972	73.6%
221011 Printing, Stationery, Photocopying and Binding	<b>767</b>	375	48.9%
222001 Telecommunications	<b>0</b>	30	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>6,167</b>	4,377	71.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,167</b>	<b>4,377</b>	<b>71.0%</b>

#### Output: Support to Public Libraries

0 - Under staffing has made the library to operate with difficulties.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Support to public library. The public library is located in GMC at Bardege Division.	1. Quarterly library committee meeting conducted, 2. Text Books supplied to public Library. 3. News papers, journals and magazine purchased, 4. lunch allowances for staff paid. 5. small office equipments purchased, Library building fumigated. 6.
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#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	1,800	50.0%
211103 Allowances	3,968	4,280	107.9%
221002 Workshops and Seminars	6,400	2,500	39.1%
221007 Books, Periodicals and Newspapers	6,640	4,501	67.8%
221008 Computer Supplies and IT Services	4,200	1,150	27.4%
221009 Welfare and Entertainment	2,500	1,044	41.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
221012 Small Office Equipment	500	570	114.0%
224002 General Supply of Goods and Services	6,711	3,745	55.8%
227001 Travel Inland	0	1,865	N/A
227004 Fuel, Lubricants and Oils	500	402	80.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,659	22,357	56.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,659</b>	<b>22,357</b>	<b>56.4%</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. 4. Women's day commemorated.	0	Nil
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#### Expenditure

211103 Allowances	100	445	445.0%
221002 Workshops and Seminars	1,600	800	50.0%
221009 Welfare and Entertainment	300	410	136.7%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>	2,250	<i>Non Wage Rec't:</i>	1,655	<i>Non Wage Rec't:</i>	73.6%
<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>2,250</b>	<b>Total</b>	<b>1,655</b>	<b>Total</b>	<b>73.6%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	5 (All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.)	5 (All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. 3 rounds of Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances. 4. small office equipments procured)	100.00	The youth council allowances is too little to run the council. No funds for travel inland.
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	1,193	N/A
221002 Workshops and Seminars	1,600	563	35.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,250	<i>Non Wage Rec't:</i>	1,756
<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>2,250</b>	<b>Total</b>	<b>1,756</b>
			<b>78.0%</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. 4. Extended Participatory Rural Appraisals for PWDs community projects done.)	100.00	Inadequate funding to PWDs groups and also for Disability council activities.
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A

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	1,512	189.0%
221011 Printing, Stationery, Photocopying and Binding	275	345	125.5%
222001 Telecommunications	50	11	22.0%
227004 Fuel, Lubricants and Oils	500	74	14.8%
291003 Transfers to Other Private Entities	10,000	3,000	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,870	4,942	38.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,870</b>	<b>4,942</b>	<b>38.4%</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 needs identified and sub project proposals developed.</li> <li>2. sub-projects approved by DTPC and MTPC for funding.</li> <li>3. CDD grant transferred to other government units.</li> <li>4. CDD funded projects monitored and supervised.</li> </ol>	0	<p>The community groups were too many to benefit from the grant.</p> <p>Too much political interference in the implementation of Community Driven Development (CDD) programme</p> <p>Urban communities have poor attitude towards community meetings and planning.</p>
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#### Expenditure

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

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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

#### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Payment of salaries to staff in the department. BFP and annual work plan prepared. OBT report prepared and submitted to MoFPED. Minute of TPC prepared and distributed to members. Budget conference held. Monitoring of development project done and report submitted. Preparation of 5 years development plan	8TPC meetings held and 8 minutes produced. OBT Quarter one , two and three reports produced. BFP prepared. Quarterly Monitoring of projects conducted and report produced. GMC Budget adjusted and approved by the council. Internal assessment exercise	0	Inadequate funds allocated to the department for its operations.
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#### Expenditure

211103 Allowances	35,327	26,630	75.4%		
221001 Advertising and Public Relations	0	80	N/A		
221002 Workshops and Seminars	0	1,680	N/A		
221008 Computer Supplies and IT Services	5,200	2,647	50.9%		
221009 Welfare and Entertainment	10,860	11,100	102.2%		
221011 Printing, Stationery, Photocopying and Binding	9,000	9,661	107.3%		
221012 Small Office Equipment	600	250	41.7%		
225001 Consultancy Services- Short-term	1,835	500	27.2%		
227001 Travel Inland	1,879	1,580	84.1%		
227004 Fuel, Lubricants and Oils	6,640	6,720	101.2%		
Wage Rec't:	10,689	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	42,268	Non Wage Rec't:	37,907	Non Wage Rec't:	89.7%
Domestic Dev't:	30,589	Domestic Dev't:	22,941	Domestic Dev't:	75.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	83,545	Total	60,848	Total	72.8%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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

#### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	<p>1. Salaries will be paid to 4 staff in the department of audit</p> <p>2. 4 quarterly audit reports produced for Gulu Municipal Council Head Office.</p> <p>3. 16 quarterly audit reports produced for the four (4) Divisions in GMC.</p> <p>4. Gulu Municipal and Divisions' Projects Monitored before is executed.</p> <p>5.2 Human resource audit conducted for Gulu Municipal Council.</p> <p>6. 4 health centres audit conducted on stock drugs/supplies and its utilisation.</p> <p>7. 32 primary schools and 5 secondary schools audit conducted to ascertain utilisation of UPE and USE grants.</p> <p>8. Office equipment maintained (2 motorcycles, 4 computers and their accessories)</p> <p>9. 4 established staff paid their salaries and motivated to do their duties.</p>	<p>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>3.4 Quarterly monitoring of Gulu Municipal and Divisions' Projects</p> <p>4. 2 health centres audit con</p>	0	inadequate funds disbursed to the department
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#### Expenditure

211101 General Staff Salaries	33,439	25,013	74.8%
211103 Allowances	17,412	5,711	32.8%



# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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

213001 Medical Expenses (To Employees)	1,000	300	30.0%	
213002 Incapacity, death benefits and funeral expenses	1,000	800	80.0%	
221007 Books, Periodicals and Newspapers	1,500	450	30.0%	
221008 Computer Supplies and IT Services	5,300	1,865	35.2%	
221009 Welfare and Entertainment	0	45	N/A	
221011 Printing, Stationery, Photocopying and Binding	4,000	3,369	84.2%	
221012 Small Office Equipment	500	553	110.5%	
221014 Bank Charges and other Bank related costs	0	203	N/A	
221017 Subscriptions	2,000	500	25.0%	
224002 General Supply of Goods and Services	840	350	41.6%	
227001 Travel Inland	2,360	90	3.8%	
227004 Fuel, Lubricants and Oils	2,300	2,472	107.5%	
228002 Maintenance - Vehicles	2,000	355	17.8%	
228004 Maintenance Other	1,500	300	20.0%	
Wage Rec't:	33,439	Wage Rec't: 25,013	Wage Rec't: 74.8%	
Non Wage Rec't:	44,912	Non Wage Rec't: 17,362	Non Wage Rec't: 38.7%	
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>78,351</b>	<b>Total 42,375</b>	<b>Total 54.1%</b>	

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	6,243,719	Wage Rec't:	4,697,497	Wage Rec't:	75.2%
Non Wage Rec't:	3,760,400	Non Wage Rec't:	2,898,067	Non Wage Rec't:	77.1%
Domestic Dev't:	837,987	Domestic Dev't:	418,334	Domestic Dev't:	49.9%
Donor Dev't:	1,367,410	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,209,516</b>	<b>Total</b>	<b>8,013,898</b>	<b>Total</b>	<b>65.6%</b>

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>452,293</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>426,515</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>130,526</b>	<b>60,966</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 1classrooms at Mary Immaculate P. 7 School</b>	Mary Immaculate P. 7 School	Conditional Grant to SFG	Being Procured	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
<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
<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
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
LCII: Kasubi				2,010	1,005
Item: 231006 Furniture and fittings (Depreciation)					

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>452,293</b>
<b>Supply of furniture to primary school</b>	Wii-Aworanga Primary School	Conditional Grant to SFG	Being Procured	2,010	1,005
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,042</b>	<b>33,251</b>
LCII: Bardege				6,247	6,247
Item: 263104 Transfers to other govt. units					
<b>Obiya West P/S</b>		Conditional Grant to Primary Education	N/A	0	6,247
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					
Item: 263104 Transfers to other govt. units				20,947	18,947
<b>Mary Immaculate ,Christ the King Demo and St Joseph P7</b>		Conditional Grant to Primary Education	N/A	0	18,947
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					
Item: 263104 Transfers to other govt. units				34,509	8,057
<b>Christ Church Primary School,Mama Cave,Kasubi Army</b>		Conditional Grant to Primary Education	N/A	0	8,057
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					
Item: 263311 Conditional transfers for Primary Education				13,339	0
<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>365,549</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>378,549</b>	<b>365,549</b>
LCII: For God				114,240	114,240
Item: 263101 LG Conditional grants					
<b>Sacred Heart School</b>	Obiya West	Conditional Grant to Secondary Education	N/A	114,240	114,240
LCII: Kanyagoga				141,262	134,262

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>452,293</b>
Item: 263101 LG Conditional grants					
<b>Gulu High School</b>	Kanyagoga C	Conditional Grant to Secondary Education	N/A	141,262	134,262
LCII: Kasubi				123,046	117,046
Item: 263101 LG Conditional grants					
<b>Gulu Army Secondary School</b>	Kanyagoga B	Conditional Grant to Secondary Education	N/A	123,046	117,046
<b>Sector: Health</b>				<b>26,500</b>	<b>13,500</b>
<b>LG Function: Primary Healthcare</b>				<b>26,500</b>	<b>13,500</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500</b>	<b>4,500</b>
LCII: Kasubi				2,500	4,500
Item: 231005 Machinery and equipment					
<b>Purchase of desktop computer</b>	Procurement of 1 Desk Top Computer for Bardege HC	Conditional Grant to PHC - development	Completed (Computer Supplied)	2,500	4,500
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>3,000</b>
LCII: Kasubi				6,000	3,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bardege HC</b>	Bar-Dege Division, Bar-Dege Parish.	Conditional Grant to PHC - development	N/A	6,000	3,000
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>18,000</b>	<b>6,000</b>
LCII: Kasubi				18,000	6,000
Item: 263202 LG Unconditional grants					
<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				24,557	12,279
Item: 263326 Conditional transfers for LGDP					
<b>BARDEGE DIVISION</b>	CDD fund for community projects tranferred to Bar-Dege Division.	LGMSD (Former LGDP)	N/A	24,557	12,279

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>995,100</b>
<b>Sector: Works and Transport</b>				<b>506,500</b>	<b>781,178</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>506,500</b>	<b>781,178</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>506,500</b>	<b>781,178</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	781,178
Item: 263104 Transfers to other govt. units					
<b>Gulu Municipal Council</b>		Other Transfers from Central Government	N/A	0	781,178
			(work in final stages)		
Item: 263312 Conditional transfers for Road Maintenance					
<b>Laroo Division</b>	Gulu Avenue Elizaberth road and Princess road 1.0Km	Other Transfers from Central Government	N/A	380,000	0
<b>Gulu Municipal Council</b>	Mechanical Imprest 12trucks, tyres 20No	Other Transfers from Central Government	N/A	65,000	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>106,949</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,708</b>	<b>80,699</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
<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

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>995,100</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
<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	Works Underway	3,600	1,800
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,563</b>	<b>64,607</b>
LCII: Agwee				21,522	44,453
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	44,453
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	14,801
Item: 263104 Transfers to other govt. units					
<b>Obiya and Laroo Primary School</b>		Conditional Grant to Primary Education	N/A	0	14,801
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	5,353
Item: 263104 Transfers to other govt. units					
<b>Pece Prison P/S</b>		Conditional Grant to Primary Education	N/A	0	5,353
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 Rosary P/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 3

## 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>995,100</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
<b>Sector: Health</b>				<b>93,970</b>	<b>38,959</b>
<b>LG Function: Primary Healthcare</b>				<b>93,970</b>	<b>38,959</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>8,500</b>	<b>5,500</b>
LCII: Iriaga				6,000	4,000
Item: 231005 Machinery and equipment					
<b>Purchase of laptop computer</b>	Procurement of 1 Laptop for Inspectorate sector GMC.	Conditional Grant to PHC - development	Completed (Computer supplied)	2,500	2,500
<b>Purchase of photocopier</b>	Procurement of 1 Photocopier	LGMSD (Former LGDP)	Works Underway (Not yet paid)	3,500	1,500
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	Works Underway (Not yet paid)	2,500	1,500
<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	Works Underway (Phase 2 underway.)	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	Works Underway (Phase 2 underway.)	9,500	5,000
<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 (Supply underway)	18,154	9,131
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>2,000</b>
LCII: Pece-Prison				6,000	2,000

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>995,100</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Laroo HC III</b>	Laroo Division, Agwee Parish.	Conditional Grant to PHC - development	N/A	6,000	2,000
<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 tranferred 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	20,000	15,736
				(Being supplied)	
<b>One vehicle procured for supervision and monitoring.</b>	Gulu Municipal Council Headquarters.	LGMSD (Former LGDP)	Being Procured	91,473	40,000
				(Being supplied)	



# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>234,033</b>
<b>Sector: Works and Transport</b>				<b>2,140,006</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,140,006</b>	<b>0</b>
<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>218,755</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>128,360</b>	<b>93,778</b>
<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
<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
<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
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,033</b>	<b>58,778</b>
LCII: Kirombe				10,057	10,057
Item: 263104 Transfers to other govt. units					

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>234,033</b>
<b>Kirombe P/S</b>		Conditional Grant to Primary Education	N/A	0	10,057
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				19,255	23,000
<b>Gulu Prison and Gulu Public P/S</b>		Conditional Grant to Primary Education	N/A	0	23,000
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				6,626	6,626
<b>Wi-aworanga primary School</b>		Conditional Grant to Primary Education	N/A	0	6,626
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				21,095	19,095
<b>Layi techo, Layibi P 7 and Gulu Baptist primary School</b>		Conditional Grant to Primary Education	N/A	0	19,095
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>124,977</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>124,977</b>	<b>124,977</b>
LCII: Techo				124,977	124,977
Item: 263101 LG Conditional grants					
<b>St. Joseph's College Layibi</b>	Techo	Conditional Grant to Secondary Education	N/A	124,977	124,977
<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>
LCII: Techo				2,500	1,500

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>234,033</b>
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	Works Underway	2,500	1,500
			(Not yet paid)		
<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 tranferred to Layibi Division.	LGMSD (Former LGDP)	N/A	24,557	12,279

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>408,348</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>	Cemetery 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>353,815</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>94,894</b>	<b>76,903</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
<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
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>2,700</b>
LCII: Labour Line				3,600	2,700
Item: 231006 Furniture and fittings (Depreciation)					
<b>Primary schools receiving furniture</b>	Labopurline P/S	Conditional Grant to SFG	Being Procured  (awaiting supply)	3,600	2,700
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,984</b>	<b>56,985</b>
LCII: Labour Line				8,710	8,710

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>408,348</b>
Item: 263104 Transfers to other govt. units					
<b>Labourline primary school</b>		Conditional Grant to Primary Education	N/A	0	8,710
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	18,467
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	18,467
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	14,891
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	14,891
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	14,917
Item: 263104 Transfers to other govt. units					
<b>Vanguard primary school</b>		Conditional Grant to Primary Education	N/A	0	14,917
<b>LG Function: Secondary Education</b>				<b>275,769</b>	<b>276,912</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>275,769</b>	<b>276,912</b>
LCII: Tegwana				275,769	276,912
Item: 263101 LG Conditional grants					
<b>Alliance High School</b>	Layibi Central A	Conditional Grant to Secondary Education	N/A	70,329	71,473
<b>Gulu Senior Secondary School.</b>	Green Valley	Conditional Grant to Secondary Education	N/A	205,439	205,439

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## 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>408,348</b>
<b>Sector: Health</b>				<b>86,691</b>	<b>42,255</b>
<b>LG Function: Primary Healthcare</b>				<b>86,691</b>	<b>42,255</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	Works Underway	2,500	1,500
			(Not yet paid)		
<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	50,318	24,374
			(Phase 2 underway.)		
<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	18,373	9,131
			(Supply underway)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>2,500</b>
LCII: Tegwana				6,000	2,500
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	2,500
<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 Village.	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 tranferred to Pece Division.	LGMSD (Former LGDP)	N/A	24,557	12,279

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 3

## Checklist for QUARTER 3 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 3

## Checklist for QUARTER 3 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