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# **Vote: 754**    Gulu Municipal Council    **2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Town Clerk, Gulu Municipal Council**

Date: 6/25/2015

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

# Vote: 754 Gulu Municipal Council 2014/15 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	3,362,918	1,983,566	59%
2a. Discretionary Government Transfers	1,109,795	828,472	75%
2b. Conditional Government Transfers	19,303,330	10,202,028	53%
2c. Other Government Transfers	1,812,523	1,445,901	80%
3. Local Development Grant	510,275	434,035	85%
4. Donor Funding	8,767,334	2,152,955	25%
<b>Total Revenues</b>	<b>34,866,174</b>	<b>17,046,957</b>	<b>49%</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	2,806,667	1,523,886	1,260,701	54%	45%	83%
2 Finance	773,349	594,155	576,463	77%	75%	97%
3 Statutory Bodies	618,902	460,754	387,680	74%	63%	84%
4 Production and Marketing	134,343	71,886	43,880	54%	33%	61%
5 Health	1,285,070	706,808	520,717	55%	41%	74%
6 Education	8,184,632	5,857,994	5,471,811	72%	67%	93%
7a Roads and Engineering	20,130,747	2,024,942	846,462	10%	4%	42%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	128,133	76,415	52,624	60%	41%	69%
9 Community Based Services	565,944	235,410	165,681	42%	29%	70%
10 Planning	140,618	27,983	25,506	20%	18%	91%
11 Internal Audit	97,771	46,364	43,223	47%	44%	93%
<b>Grand Total</b>	<b>34,866,174</b>	<b>11,626,597</b>	<b>9,394,748</b>	<b>33%</b>	<b>27%</b>	<b>81%</b>
Wage Rec't:	7,304,287	5,359,827	5,359,804	73%	73%	100%
Non Wage Rec't:	7,216,204	4,670,632	3,402,318	65%	47%	73%
Domestic Dev't	11,578,350	1,146,624	454,625	10%	4%	40%
Donor Dev't	8,767,334	449,514	178,000	5%	2%	40%

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

At the end of third Quarter, GMC received a total cumulative revenue of Ushs.17,046,957,000/= which represented only 49% revenue performance in comparison with the total approved budget estimates for FY2014/2015 (Ushs.34,866,174,000).

The poor performance was due to non release of USMID fund by World and Government transfers which usually come at the end of the quarter. The Poor Performance was also due to less Local Revenue collected at the end of the previous Quarters by divisions and of which most of it is eaten at source which also slowed down some Projects.

The releases transferred/disbursed to departments were Ushs11,626,597,000= of the revenue received leaving a cumulative amount of Ushs.5,420,360,000/= in the General Fund Account.

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## **Vote: 754**    Gulu Municipal Council    **2014/15 Quarter 3**

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

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This was due to the introduction of IFMS which sometimes delays the processing of funds through the different banks.

The cumulative expenditure at the end of second Quarter was Ushs: 9,394,748,000/= thus leaving a cumulative total of Ushs 2,231,489,000/= as unspent balances.

Reasons for unspent Balances.

Departments with Most Projects

In Health, Roads and Engineering and Education departments there was delay by contractors in commencing with their projects and hence the funds will be utilised in third Fourth Quarter.

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

Departments without projects.

In Administration Department particularly there was late transfer of Urban Unconditional Grant which mostly affected the departmental operations as well as late release of the capacity Building grant which was released towards the end of the quarter.

# Vote: 754 Gulu Municipal Council 2014/15 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>3,362,918</b>	<b>1,983,566</b>	<b>59%</b>
Land Fees	245,169	351,123	143%
Animal & Crop Husbandry related levies		21,292	
Application Fees	1,743	1,615	93%
Business licences	395,678	358,381	91%
Advertisements/Billboards	103,640	28,829	28%
Ground rent	12,994	3,248	25%
Liquor licences	5,095	1,274	25%
Local Hotel Tax	111,276	38,886	35%
Local Service Tax	158,414	118,816	75%
Market/Gate Charges	182,772	183,318	100%
Miscellaneous	51,782	113,312	219%
Other Fees and Charges	222,249	107,829	49%
Other licences	14,826	9,400	63%
Park Fees	696,356	394,050	57%
Property related Duties/Fees	500,402	131,885	26%
Rent & rates-produced assets-from private entities	25,981	600	2%
Public Health Licences	9,724	2,674	27%
Sale of non-produced government Properties/assets	527,028	77,772	15%
Fees from appeals	4,748	850	18%
Unspent balances – Locally Raised Revenues	37,197	0	0%
Rent & Rates from private entities	14,738	20,684	140%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,214	2,135	41%
Refuse collection charges/Public convenience	35,892	15,593	43%
<b>2a. Discretionary Government Transfers</b>	<b>1,109,795</b>	<b>828,472</b>	<b>75%</b>
Urban Unconditional Grant - Non Wage	455,215	341,412	75%
Transfer of Urban Unconditional Grant - Wage	654,580	487,060	74%
<b>2b. Conditional Government Transfers</b>	<b>19,303,330</b>	<b>10,202,028</b>	<b>53%</b>
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,347	29,511	75%
Conditional Grant to Primary Education	266,533	171,694	64%
Conditional Grant to Secondary Education	1,041,045	781,281	75%
Conditional Grant to Public Libraries	39,659	29,745	75%
Conditional Grant to Primary Salaries	4,138,051	3,082,588	74%
Conditional Grant to Secondary Salaries	1,758,479	1,095,584	62%
Conditional Grant to PHC Salaries	530,166	415,816	78%
Conditional Grant to PHC- Non wage	53,636	40,227	75%
Conditional Grant to PHC - development	150,502	128,474	85%
Conditional Grant to SFG	276,464	235,998	85%
Conditional Grant to Functional Adult Lit	6,167	4,626	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,238	76,500	80%
Conditional Grant to Community Devt Assistants Non Wage	1,562	1,173	75%
Conditional Grant to Agric. Ext Salaries	10,913	8,185	75%
Conditional Grant to PAF monitoring	33,051	24,789	75%
Conditional Grant to Women Youth and Disability Grant	5,625	4,218	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	75%

# Vote: 754 Gulu Municipal Council 2014/15 Quarter 3

## Summary: Cumulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Production and Marketing	39,347	29,511	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	25,164	57%
Conditional transfers to School Inspection Grant	17,035	12,761	75%
Conditional transfers to Special Grant for PWDs	11,745	8,808	75%
Construction of Secondary Schools	52,969	45,128	85%
Conditional Grant to Tertiary Salaries	168,294	261,296	155%
Conditional Transfers for Non Wage Community Polytechnics	103,200	77,400	75%
Uganda Support to Municipal Infrastructure Development (USMID)	10,415,285	3,607,642	35%
<b>2c. Other Government Transfers</b>	<b>1,812,523</b>	<b>1,445,901</b>	<b>80%</b>
Unspent balances – Conditional Grants	146,507	60,825	42%
NUSAF II	8,684	0	0%
Unspent balances – Other Government Transfers	17,663	0	0%
MoES UNEB	6,000	6,000	100%
Road Maintenance (Road Fund)	1,442,176	1,233,046	85%
Youth Livelihood Programme	191,493	146,030	76%
<b>3. Local Development Grant</b>	<b>510,275</b>	<b>434,035</b>	<b>85%</b>
LGMSD (Former LGDP)	510,275	434,035	85%
<b>4. Donor Funding</b>	<b>8,767,334</b>	<b>2,152,955</b>	<b>25%</b>
NU-HITES Programme	155,512	0	0%
Unspent balances - donor	8,611,822	2,152,955	25%
<b>Total Revenues</b>	<b>34,866,174</b>	<b>17,046,957</b>	<b>49%</b>

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

The overall Cumulative Local Revenue collected by Gulu Municipal Council at the end of second quarter was Ushs: 1,983,566,000/= which indicates only 59%. Of the Approved Budget for Locally Raised Revenue. Local revenues performed relatively well because of the validation exercise of all properties within the Municipality. And because 3rd quarter was the quarter for peak collection in the council.

The Introduction of the Local Government Finance database also improved revenue collection since all vendors paid their dues in the bank.

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

The Overall Cumulative Central Government Transfers received by Gulu MC by the end of Second Quarter amounted to a total of UGX 12,910,435,000/= as opposed to the approved Budget for Central Government Transfers for 2014/15. The Performance of the Central Government Grants was poor apart from salaries since most funds were not released on time to be used by the benefiting departments.

### (iii) Cumulative Performance for Donor Funding

Donor funding particularly performed so poorly because the USMID and funding to GMC for her infrastructural development was not yet received.

# Vote: 754 Gulu Municipal Council 2014/15 Quarter 3

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,713,495	1,131,297	66%	428,374	476,380	111%
Conditional Grant to PAF monitoring	6,610	7,903	120%	1,653	2,000	121%
Unspent balances – Locally Raised Revenues	10,082	10,082	100%	2,520	0	0%
Locally Raised Revenues	805,506	373,725	46%	201,377	228,136	113%
Multi-Sectoral Transfers to LLGs	554,475	465,967	84%	138,619	158,697	114%
Urban Unconditional Grant - Non Wage	79,798	75,009	94%	19,949	22,100	111%
Transfer of Urban Unconditional Grant - Wage	257,024	198,612	77%	64,256	65,447	102%
<i>Development Revenues</i>	1,093,171	392,589	36%	273,293	112,564	41%
Uganda Support to Municipal Infrastructure Developm	526,771	282,589	54%	131,693	112,564	85%
Unspent balances - donor	413,889	0	0%	103,472	0	0%
LGMSD (Former LGDP)	127,380	110,000	86%	31,845	0	0%
Unspent balances – Other Government Transfers	10,965	0	0%	2,741	0	0%
Multi-Sectoral Transfers to LLGs	14,167	0	0%	3,542	0	0%
<b>Total Revenues</b>	<b>2,806,667</b>	<b>1,523,886</b>	<b>54%</b>	<b>701,667</b>	<b>588,944</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,713,496	980,676	57%	428,374	326,576	76%
Wage	257,024	198,512	77%	64,256	65,447	102%
Non Wage	1,456,472	782,164	54%	364,118	261,129	72%
<i>Development Expenditure</i>	1,093,171	280,025	26%	273,293	0	0%
Domestic Development	679,283	280,025	41%	169,821	0	0%
Donor Development	413,889	0	0%	103,472	0	0%
<b>Total Expenditure</b>	<b>2,806,667</b>	<b>1,260,701</b>	<b>45%</b>	<b>701,667</b>	<b>326,576</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		150,621	9%			
<i>Development Balances</i>		112,564	10%			
Domestic Development		112,564	17%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>263,185</b>	<b>9%</b>			

The department of Administration planned to receive a total of Ush.701,667,000 but actually received Ush 588,944,000/= which represents only 84% revenue performance of the quarterly planned revenue. Thus, the overall revenue performance was only 34% of the total approved revenue for FY2014/2015. This due to less release of the development revenues which were most for capacity building.

The department then spent Ushs.326,576,000/= which is 47% expenditure performance of the total planned expenditure of the quarter.

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

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

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

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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# Vote: 754 Gulu Municipal Council 2014/15 Quarter 3

## Workplan 1a: Administration

	Planned outputs	and Performance
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	08	6
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	1
<b>Function Cost (US\$ '000)</b>	<b>2,806,667</b>	<b>1,260,701</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,806,667</b>	<b>1,260,701</b>

Produced 08 contracts committee meeting minutes at GMC procurement section of the Administration Department.  
Produce 03 set of procurement quarterly report at GMC Procurement section of the Administration.

# Vote: 754 Gulu Municipal Council 2014/15 Quarter 3

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	771,901	593,835	77%	192,975	303,415	157%
Conditional Grant to PAF monitoring	8,263	7,003	85%	2,066	3,000	145%
Unspent balances – Locally Raised Revenues	2,981	0	0%	745	0	0%
Locally Raised Revenues	128,115	95,636	75%	32,029	41,200	129%
Multi-Sectoral Transfers to LLGs	449,244	333,275	74%	112,311	212,311	189%
Urban Unconditional Grant - Non Wage	57,106	55,574	97%	14,276	12,580	88%
Transfer of Urban Unconditional Grant - Wage	126,193	102,347	81%	31,548	34,324	109%
<i>Development Revenues</i>	1,448	320	22%	362	0	0%
Multi-Sectoral Transfers to LLGs	1,448	320	22%	362	0	0%
<b>Total Revenues</b>	<b>773,349</b>	<b>594,155</b>	<b>77%</b>	<b>193,337</b>	<b>303,415</b>	<b>157%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	771,901	576,143	75%	192,975	314,147	163%
Wage	126,193	102,347	81%	31,548	34,324	109%
Non Wage	645,708	473,797	73%	161,427	279,823	173%
<i>Development Expenditure</i>	1,448	320	22%	362	0	0%
Domestic Development	1,448	320	22%	362	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>773,349</b>	<b>576,463</b>	<b>75%</b>	<b>193,337</b>	<b>314,147</b>	<b>162%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,691	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,691</b>	<b>2%</b>			

The department planned to receive 193,337,000 but received only 303,415,000/= which is 157% of the approved budget to the department.

The Department performed so well having updated all the registers and more local revenue was collected.

The department spent all the funds received on planned outputs

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

Delays in processing transactions

### (ii) Highlights of Physical Performance

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



# Vote: 754 Gulu Municipal Council 2014/15 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	15/7/2014	17/11/2014
Value of LG service tax collection	180000000	114825800
Value of Hotel Tax Collected	120000000	38885500
Value of Other Local Revenue Collections	2500000000	1454890034
Date of Approval of the Annual Workplan to the Council	28/02/2014	30/5/2014
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	26/3/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	12/09/2014
<b>Function Cost (UShs '000)</b>	<b>773,349</b>	<b>576,463</b>
<b>Cost of Workplan (UShs '000):</b>	<b>773,349</b>	<b>576,463</b>

Annual performance report submitted to MOFPED

Salaries of finance staff paid monthly

Tax enumeration and sensitisation done

Staffs supervised

Workshop and seminars conducted

3 monthly reports produced

Final Accounts submitted to auditor General office

Conducted training of accounts staff on IFMS programme and bank reconciliations

# Vote: 754 Gulu Municipal Council 2014/15 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>	618,902	460,754	74%	154,725	133,927	87%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	43,805	25,164	57%	10,951	8,388	77%
Conditional transfers to Councillors allowances and E	95,238	76,500	80%	23,809	9,900	42%
Unspent balances – Locally Raised Revenues	1,495	0	0%	374	0	0%
Locally Raised Revenues	207,109	273,928	132%	51,777	110,000	212%
Multi-Sectoral Transfers to LLGs	224,147	68,246	30%	56,037	0	0%
Urban Unconditional Grant - Non Wage	24,553	0	0%	6,138	0	0%
Transfer of Urban Unconditional Grant - Wage	17,343	13,007	75%	4,336	4,336	100%
<b>Total Revenues</b>	<b>618,902</b>	<b>460,754</b>	<b>74%</b>	<b>154,725</b>	<b>133,927</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	618,902	387,680	63%	154,725	73,647	48%
Wage	61,148	38,174	62%	15,287	12,725	83%
Non Wage	557,754	349,506	63%	139,438	60,922	44%
<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>618,902</b>	<b>387,680</b>	<b>63%</b>	<b>154,725</b>	<b>73,647</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		73,074	12%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>73,074</b>	<b>12%</b>			

he department planned to receive a total of Ush.154,725,000 in the quarter but actually received Ush.133,927,000/= which represents only 87% revenue performance of the quarterly planned revenue. Thus, the overall revenue performed 74% of the total approved revenue for FY2014/2015 for the department. The good performance of locally raised revenue was good as more funds were dispursed than expected . There was good performance in Central Government Transfers

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

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

The Full Council meeting which was supposed to sit at the end of the Quarter did not sit and was pushed forward for the subsequent Quarter . This is due to unnecessary demands by the Councillors and over commitments on petty issues not prioties .

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
No. of LG PAC reports discussed by Council		1
<b>Function Cost (UShs '000)</b>	618,902	387,680
<b>Cost of Workplan (UShs '000):</b>	<b>618,902</b>	<b>387,680</b>

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## **Vote: 754**    Gulu Municipal Council    **2014/15 Quarter 3**

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

Minutes and reports of five committee meetings produced as discussed.

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

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

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

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

# Vote: 754 Gulu Municipal Council 2014/15 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>	106,343	71,886	68%	26,586	25,147	95%
Conditional Grant to Agric. Ext Salaries	10,913	8,185	75%	2,728	2,728	100%
Conditional transfers to Production and Marketing	39,347	29,511	75%	9,837	9,837	100%
Unspent balances – Locally Raised Revenues	11,436	0	0%	2,859	0	0%
Locally Raised Revenues	13,797	14,930	108%	3,449	4,870	141%
Urban Unconditional Grant - Non Wage	15,346	11,508	75%	3,836	3,836	100%
Transfer of Urban Unconditional Grant - Wage	15,504	7,752	50%	3,876	3,876	100%
<i>Development Revenues</i>	28,000	0	0%	7,000	0	0%
LGMSD (Former LGDP)	28,000	0	0%	7,000	0	0%
<b>Total Revenues</b>	<b>134,343</b>	<b>71,886</b>	<b>54%</b>	<b>33,586</b>	<b>25,147</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	106,343	43,880	41%	26,586	9,604	36%
Wage	26,417	19,812	75%	6,604	6,604	100%
Non Wage	79,926	24,067	30%	19,981	3,000	15%
<i>Development Expenditure</i>	28,000	0	0%	7,000	0	0%
Domestic Development	28,000	0	0%	7,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>134,343</b>	<b>43,880</b>	<b>33%</b>	<b>33,586</b>	<b>9,604</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28,006	26%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28,006</b>	<b>21%</b>			

The department planned to receive a total of Ugx.33,586,000 in the quarterit received 25,147,000/= . However, it spent only Ugx 9,604,000/- to produce the planned outputs. The funds received translate to only 29% of the revenue planned for the department in the quarter under review. Such kind of remittances makes the department to under perform

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

The contractor is already at site constructing 12 pairs of stalls at Layibi central market in Pece Division, Tegwana Parish. However, no certificate has yet been raised for payment.

### (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)	20	24
Function Cost (UShs '000)	134,343	43,880
<b>Function: 0183 District Commercial Services</b>		
Function Cost (UShs '000)	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>134,343</b>	<b>43,880</b>

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## **Vote: 754**    Gulu Municipal Council    **2014/15 Quarter 3**

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### ***Workplan 4: Production and Marketing***

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

- One business census conducted and a report produced
- Routine monitoring of programmes within the commercial sub - sector in all the four divisions and 02 reports of the sub-sector activities prepared and presented to the committee of Production and Marketing.
- Stationary and other small office equipments supplied to the department.

# Vote: 754 Gulu Municipal Council 2014/15 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>	891,378	574,369	64%	222,844	201,100	90%
Conditional Grant to PHC Salaries	530,166	415,816	78%	132,541	138,295	104%
Conditional Grant to PHC- Non wage	53,636	40,227	75%	13,409	13,148	98%
Locally Raised Revenues	78,840	30,415	39%	19,710	4,294	22%
Multi-Sectoral Transfers to LLGs	213,390	84,075	39%	53,348	41,526	78%
Urban Unconditional Grant - Non Wage	15,346	3,836	25%	3,836	3,836	100%
<i>Development Revenues</i>	393,692	132,439	34%	98,423	53,222	54%
Conditional Grant to PHC - development	150,502	128,474	85%	37,626	53,222	141%
Donor Funding	155,512	0	0%	38,878	0	0%
LGMSD (Former LGDP)	30,000	0	0%	7,500	0	0%
Unspent balances – Conditional Grants	55,178	0	0%	13,795	0	0%
Multi-Sectoral Transfers to LLGs	2,500	3,965	159%	625	0	0%
<b>Total Revenues</b>	<b>1,285,070</b>	<b>706,808</b>	<b>55%</b>	<b>321,268</b>	<b>254,322</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	891,378	520,127	58%	236,639	149,098	63%
Wage	530,166	415,816	78%	132,541	138,295	104%
Non Wage	361,212	104,311	29%	104,098	10,803	10%
<i>Development Expenditure</i>	393,692	590	0%	84,629	590	1%
Domestic Development	238,180	590	0%	45,751	590	1%
Donor Development	155,512	0	0%	38,878	0	0%
<b>Total Expenditure</b>	<b>1,285,070</b>	<b>520,717</b>	<b>41%</b>	<b>321,268</b>	<b>149,688</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		54,242	6%			
<i>Development Balances</i>		131,849	33%			
Domestic Development		131,849	55%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>186,091</b>	<b>14%</b>			

The planned to receive Ushs 321,268,000/= but actually received 254,322,000/=, which represented 79% revenue performance and overall budget performance at 55%. The Department received UGX 53,222,000 as PHC Dev. Grant UGX 4,294,000/= as locally raised revenue and Urban conditional grant was 6,249,500.

The Department performed well in terms of Revenue especially in the central grants of PHC Development however PHC Nonwage was not disbursed.

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

Delay by contractors in starting of their projects

### (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 2014/15 Quarter 3

## Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of VHT trained and equipped (PRDP)		90
Number of health facilities reporting no stock out of the 6 tracer drugs.		4
%age of approved posts filled with trained health workers		90
Number of trained health workers in health centers	60	15
No.of trained health related training sessions held.	16	2
Number of outpatients that visited the Govt. health facilities.	54280	37657
Number of inpatients that visited the Govt. health facilities.	430	451
No. and proportion of deliveries conducted in the Govt. health facilities	948	702
%age of approved posts filled with qualified health workers	80	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	40
No. of children immunized with Pentavalent vaccine	1715	1897
No. of new standard pit latrines constructed in a village	3	1
No of staff houses constructed		1
<b>Function Cost (US\$ '000)</b>	<b>1,285,070</b>	<b>520,717</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,285,070</b>	<b>520,717</b>

73 staffSpaid their Salaries

8 support staff paid their monthly wages.

Quarterly reviw meetings held.

Technical support supervision done.

Keep Gulu Clean and green not conducted.

Intergrated outreaches conducted.

702 Deliveries conducted in Government health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III in GMC.

37657 Patients visited Government Health Facilities of Bardege,Laroo, Aywee and Layibi Techo Health Centres.

1897 Children immunized with Pentavalent vaccine in the health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III GMC

451 in patients visited government health facilities.

# Vote: 754 Gulu Municipal Council 2014/15 Quarter 3

## Workplan 6: Education

### (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>	7,742,548	5,515,239	71%	1,934,137	1,835,224	95%
Conditional Grant to Tertiary Salaries	168,294	261,296	155%	42,073	90,009	214%
Conditional Grant to Primary Salaries	4,138,051	3,082,588	74%	1,034,513	1,028,549	99%
Conditional Grant to Secondary Salaries	1,758,479	1,095,584	62%	439,620	364,528	83%
Conditional Grant to Primary Education	266,533	171,694	64%	66,633	54,841	82%
Conditional Grant to Secondary Education	1,041,045	781,281	75%	260,261	260,427	100%
Conditional transfers to School Inspection Grant	17,035	12,761	75%	4,259	4,256	100%
Conditional Transfers for Non Wage Community Poly	103,200	77,400	75%	25,800	25,801	100%
Locally Raised Revenues	108,405	7,190	7%	27,101	0	0%
Other Transfers from Central Government	6,000	4,919	82%	0	0	0%
Multi-Sectoral Transfers to LLGs	77,123	88	0%	19,281	0	0%
Urban Unconditional Grant - Non Wage	30,691	0	0%	7,673	0	0%
Transfer of Urban Unconditional Grant - Wage	27,691	20,439	74%	6,923	6,813	98%
<i>Development Revenues</i>	442,084	342,755	78%	110,521	116,709	106%
Conditional Grant to SFG	276,464	235,998	85%	69,116	97,766	141%
Construction of Secondary Schools	52,969	45,128	85%	13,242	18,942	143%
LGMSD (Former LGDP)	35,633	890	2%	8,908	0	0%
Unspent balances – Conditional Grants	71,018	60,738	86%	17,754	0	0%
Multi-Sectoral Transfers to LLGs	6,000	0	0%	1,500	0	0%
<b>Total Revenues</b>	<b>8,184,632</b>	<b>5,857,994</b>	<b>72%</b>	<b>2,044,658</b>	<b>1,951,932</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,742,548	5,471,811	71%	1,934,137	1,805,525	93%
Wage	6,092,515	4,448,438	73%	1,521,629	1,478,532	97%
Non Wage	1,650,033	1,023,374	62%	412,508	326,993	79%
<i>Development Expenditure</i>	442,084	0	0%	110,521	0	0%
Domestic Development	442,084	0	0%	110,521	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,184,632</b>	<b>5,471,811</b>	<b>67%</b>	<b>2,044,658</b>	<b>1,805,525</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		43,428	1%			
<i>Development Balances</i>		342,755	78%			
Domestic Development		342,755	78%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>386,183</b>	<b>5%</b>			

The department got a total of Ush.1,951,932,000/= during the quarter, which is 95% revenue performance. The good performance was due to prompt release of salaries for Primary, secondary and Tertiary Tutors. The department spent 88% of the funds received to implement the quarterly planned outputs. Most of the planned revenues by the department were all received which increased the revenue performance of the department.

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

Late Placement of Adverts by the Procurement Section.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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# Vote: 754 Gulu Municipal Council 2014/15 Quarter 3

## Workplan 6: Education

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	824	732
No. of qualified primary teachers	789	789
No. of pupils enrolled in UPE	34000	34000
No. of student drop-outs	60	0
No. of Students passing in grade one	600	434
No. of pupils sitting PLE	2600	2800
No. of classrooms constructed in UPE	4	2
No. of classrooms constructed in UPE (PRDP)	1	1
No. of classrooms rehabilitated in UPE (PRDP)	1	1
No. of latrine stances constructed (PRDP)	15	0
No. of teacher houses constructed (PRDP)	2	0
No. of primary schools receiving furniture (PRDP)	54	0
<b>Function Cost (US\$ '000)</b>	<b>4,868,396</b>	<b>3,276,736</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	200	262
No. of students passing O level	700	493
No. of students sitting O level	1100	1200
No. of students enrolled in USE	2500	3140
No. of classrooms constructed in USE	3	0
<b>Function Cost (US\$ '000)</b>	<b>2,857,492</b>	<b>1,876,661</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	12	23
No. of students in tertiary education	270	600
<b>Function Cost (US\$ '000)</b>	<b>271,494</b>	<b>250,031</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	44	45
No. of secondary schools inspected in quarter	13	13
No. of tertiary institutions inspected in quarter	0	2
No. of inspection reports provided to Council	15	11
<b>Function Cost (US\$ '000)</b>	<b>187,251</b>	<b>68,383</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational		3
No. of children accessing SNE facilities		110
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,184,632</b>	<b>5,471,811</b>

Primary Teachers paid their salaries promptly.

Secondary Teachers paid their salaries promptly.

Tertiary Tutors Salaries Paid

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

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

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

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

Tertiary instructors paid their salaries.

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

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

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## **Vote: 754**    Gulu Municipal Council    **2014/15 Quarter 3**

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### ***Workplan 6: Education***

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

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

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

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

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

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

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

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

All Primary, secondary and tertiary institutions inspected.

45 Primary and 13 Secondary School inspected.

2 Tertiary Institutions inspected and reports produced.

# Vote: 754 Gulu Municipal Council 2014/15 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>	1,934,992	1,335,307	69%	483,748	468,193	97%
Locally Raised Revenues	41,392	56,996	138%	10,348	28,000	271%
Other Transfers from Central Government	1,442,176	1,233,046	85%	360,544	422,502	117%
Multi-Sectoral Transfers to LLGs	374,307	3,469	1%	93,577	0	0%
Urban Unconditional Grant - Non Wage	15,346	3,836	25%	3,836	3,836	100%
Transfer of Urban Unconditional Grant - Wage	61,772	37,960	61%	15,443	13,854	90%
<i>Development Revenues</i>	18,195,754	689,635	4%	4,548,939	484,101	11%
Uganda Support to Municipal Infrastructure Developm	9,888,514	214,587	2%	2,472,128	214,587	9%
Unspent balances - donor	8,162,755	449,514	6%	2,040,689	269,514	13%
LGMSD (Former LGDP)	20,000	12,715	64%	5,000	0	0%
Unspent balances – Conditional Grants	20,311	87	0%	5,078	0	0%
Multi-Sectoral Transfers to LLGs	104,174	12,732	12%	26,043	0	0%
<b>Total Revenues</b>	<b>20,130,747</b>	<b>2,024,942</b>	<b>10%</b>	<b>5,032,687</b>	<b>952,294</b>	<b>19%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,934,992	533,171	28%	483,748	248,576	51%
Wage	61,772	37,960	61%	15,443	13,854	90%
Non Wage	1,873,220	495,212	26%	468,305	234,722	50%
<i>Development Expenditure</i>	18,195,754	313,290	2%	4,548,938	122,757	3%
Domestic Development	10,032,999	135,290	1%	2,508,250	42,757	2%
Donor Development	8,162,755	178,000	2%	2,040,689	80,000	4%
<b>Total Expenditure</b>	<b>20,130,746</b>	<b>846,462</b>	<b>4%</b>	<b>5,032,687</b>	<b>371,332</b>	<b>7%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		802,136	41%			
<i>Development Balances</i>		376,344	2%			
Domestic Development		104,830	1%			
Donor Development		271,514	3%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,178,480</b>	<b>6%</b>			

The department planned to receive a total of Ush.5,032,687,000 in the quarter but actually received Ush.952,294,000/= which represents only 19% revenue performance of the quarterly planned revenue. Thus, the overall revenue performed at only 10% of the total approved revenue for FY2014/2015 for the department. This very poor performance was attributed to non release of USMID (World Bank) funds meant for road constructions and rehabilitation . I All the funds received were spent to produce the departmental outputs as laid down.

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

We have been able to kick start the USMID work. 3.6Km has been grabbed at 445Million covered under advance paid last quarter

4Km of roads maintained under recurrent URF at 189million and equipments maintained. Our salaries are now paid on time

### (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>		

# Vote: 754 Gulu Municipal Council 2014/15 Quarter 3

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km. of urban roads upgraded to bitumen standard	5	2
Length in Km of Urban paved roads routinely maintained	10	5
Length in Km of Urban paved roads periodically maintained	2	11
<b>Function Cost (US\$ '000)</b>	20,130,746	<b>846,462</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	0	0
<b>Cost of Workplan (US\$ '000):</b>	<b>20,130,746</b>	<b>846,462</b>

staffs paid salaries for 12 months.

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

12 projects environmentally monitored.

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

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

Produced 10 inspection and quarterly reports

# Vote: 754 Gulu Municipal Council 2014/15 Quarter 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><i>Function: 0981 Rural Water Supply and Sanitation</i></b>		
<i>Function Cost (UShs '000)</i>	0	0
<b><i>Function: 0982 Urban Water Supply and Sanitation</i></b>		
<i>Function Cost (UShs '000)</i>	0	0
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>0</b>	<b>0</b>

# Vote: 754 Gulu Municipal Council 2014/15 Quarter 3

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	122,133	76,415	63%	30,533	25,050	82%
Conditional Grant to District Natural Res. - Wetlands (	39,347	29,511	75%	9,837	9,837	100%
Locally Raised Revenues	22,567	11,298	50%	5,642	5,300	94%
Multi-Sectoral Transfers to LLGs	4,100	5,868	143%	1,025	0	0%
Urban Unconditional Grant - Non Wage	15,346	0	0%	3,836	0	0%
Transfer of Urban Unconditional Grant - Wage	40,774	29,738	73%	10,193	9,913	97%
<i>Development Revenues</i>	6,000	0	0%	1,500	0	0%
LGMSD (Former LGDP)	6,000	0	0%	1,500	0	0%
<b>Total Revenues</b>	<b>128,133</b>	<b>76,415</b>	<b>60%</b>	<b>32,033</b>	<b>25,050</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	122,133	52,624	43%	30,533	14,891	49%
Wage	40,774	29,738	73%	10,193	9,913	97%
Non Wage	81,359	22,886	28%	20,340	4,978	24%
<i>Development Expenditure</i>	6,000	0	0%	1,500	0	0%
Domestic Development	6,000	0	0%	1,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>128,133</b>	<b>52,624</b>	<b>41%</b>	<b>32,033</b>	<b>14,891</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,791	19%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,791</b>	<b>19%</b>			

The Department planned to receive UGX 32,033,000 but received UGX 20,050,000/= during the quarter representing 78% of the approved budget for the department.

Out of the releases disbursed to the department only UGX 14,891,000 was spent indicating 46% .Funds were used in achieving departmental outputs.

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

The installement of the new intergrated financial management system has been a problem in allocating funds to the sector

### (ii) Highlights of Physical Performance

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

# Vote: 754 Gulu Municipal Council 2014/15 Quarter 3

## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	200	190
Number of people (Men and Women) participating in tree planting days	28	16
No. of community women and men trained in ENR monitoring	30	20
No. of community women and men trained in ENR monitoring (PRDP)	4	4
No. of new land disputes settled within FY	11	7
<b>Function Cost (US\$ '000)</b>	<b>128,133</b>	<b>52,624</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>128,133</b>	<b>52,624</b>

Paid Salaries to staff in the department.

Trained men and women in EPRA Monitoring.

2 physical planning committee meetings were conducted . 1 physical planning committee was conducted in January and 1 was conducted in March

# Vote: 754 Gulu Municipal Council 2014/15 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>	411,985	207,631	50%	102,996	85,861	83%
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%
Unspent balances – Locally Raised Revenues	1,053	1,063	101%	263	0	0%
Locally Raised Revenues	29,565	16,438	56%	7,391	3,050	41%
Other Transfers from Central Government	191,493	90,030	47%	47,873	56,000	117%
Multi-Sectoral Transfers to LLGs	64,068	19,668	31%	16,017	0	0%
Urban Unconditional Grant - Non Wage	15,346	0	0%	3,836	0	0%
Transfer of Urban Unconditional Grant - Wage	45,702	31,863	70%	11,426	10,621	93%
<i>Development Revenues</i>	153,959	38,400	25%	38,490	0	0%
Unspent balances - donor	35,177	0	0%	8,794	0	0%
LGMSD (Former LGDP)	103,399	38,400	37%	25,850	0	0%
Unspent balances – Other Government Transfers	6,698	0	0%	1,675	0	0%
Other Transfers from Central Government	8,684	0	0%	2,171	0	0%
<b>Total Revenues</b>	<b>565,944</b>	<b>246,031</b>	<b>43%</b>	<b>141,486</b>	<b>85,861</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	411,985	127,281	31%	100,703	33,421	33%
Wage	45,702	31,863	70%	11,426	10,621	93%
Non Wage	366,283	95,418	26%	89,277	22,800	26%
<i>Development Expenditure</i>	153,959	38,400	25%	38,490	0	0%
Domestic Development	118,781	38,400	32%	29,695	0	0%
Donor Development	35,177	0	0%	8,794	0	0%
<b>Total Expenditure</b>	<b>565,944</b>	<b>165,681</b>	<b>29%</b>	<b>139,193</b>	<b>33,421</b>	<b>24%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		69,730	17%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>80,351</b>	<b>14%</b>			

REVENUE: The department planned to receive UG. Shs. 141,486,000/= in the quarter but actually received 85,861,0004/= representing over 61% revenue. (YLP fund disbursement to GMC) performance.

RECURRENT:

20,690,078.

DEVELOPMENT: 148,000,000/=.

EXPENDITURES: The department spent UG. Shs. 22,800,000 which gives 12.6% of the planned expenditures in the quarter. The over income came as a result of disbursement of YLP by MOGLSD totalling to 130,000,000/= for 19 youth projects.

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

Late releases of funds from the center, delay in procurement process, Delay in submission of community sub-projects for funding, inadequate funding.



# Vote: 754 Gulu Municipal Council 2014/15 Quarter 3

## Workplan 9: Community Based Services

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. FAL Learners Trained	1200	556
No. of children cases ( Juveniles) handled and settled	30	25
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	6	6
<b>Function Cost (US\$ '000)</b>	565,944	<b>165,681</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>565,944</b>	<b>165,681</b>

All Staff Wages paid, allowances paid, fuel, stationery procured, small office equipments purchased, International Women's day commemorated. Communities mobilised and sensitised on CDD, YLP, and Special grant for PWDs. Quarterly meetings for Women, youth, and Disability councils conducted. Community groups formed and registered. 50 Fal Instructors paid their allowances. Community mobilisation and empowerment conducted, Community Sensitisation meetings conducted, 19 YLP projects proposals approved by MGLSD. Community mobilisation and empowerment conducted, community Sensitisation meetings conducted, 750 FAL Learners trained 51 children cases handled.

# Vote: 754 Gulu Municipal Council 2014/15 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>	109,043	27,983	26%	27,261	8,157	30%
Conditional Grant to PAF monitoring	9,915	4,503	45%	2,479	2,003	81%
Unspent balances – Locally Raised Revenues	10,097	2,000	20%	2,524	0	0%
Locally Raised Revenues	25,624	12,432	49%	6,406	3,100	48%
Urban Unconditional Grant - Non Wage	39,461	0	0%	9,865	0	0%
Transfer of Urban Unconditional Grant - Wage	23,945	9,048	38%	5,986	3,054	51%
<i>Development Revenues</i>	31,575	0	0%	7,894	0	0%
LGMSD (Former LGDP)	31,575	0	0%	7,894	0	0%
<b>Total Revenues</b>	<b>140,618</b>	<b>27,983</b>	<b>20%</b>	<b>35,154</b>	<b>8,157</b>	<b>23%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	109,043	25,506	23%	27,261	7,109	26%
Wage	23,945	9,048	38%	5,986	3,054	51%
Non Wage	85,098	16,458	19%	21,274	4,055	19%
<i>Development Expenditure</i>	31,575	0	0%	7,894	0	0%
Domestic Development	31,575	0	0%	7,894	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>140,618</b>	<b>25,506</b>	<b>18%</b>	<b>35,154</b>	<b>7,109</b>	<b>20%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,477	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,477</b>	<b>2%</b>			

he department planned to receive Ush 35,154,000 in the quarter but the actual amount received is Ush :8,157,000/= representing 23% revenue performance. Most of the planned revenue to the deaprtment came as planned. The poor performance experienced by the department was due to non release of the Urban Unconditional Grant Non Wage and less allocation of the PAF Fund as well as Local Revenue to the department. The expenditure went to implement the planned output during the Quarter.

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

Late transfer of funds by Finance department meant for monitoring Council Projects.

### (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>		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	5
<b>Function Cost (UShs '000)</b>	<b>140,618</b>	<b>25,506</b>
<b>Cost of Workplan (UShs '000):</b>	<b>140,618</b>	<b>25,506</b>

Salaries paid to 1 staff in the department

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## **Vote: 754**    Gulu Municipal Council    **2014/15 Quarter 3**

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### ***Workplan 10: Planning***

9 Monthly TPC meetings conducted and 3 sets of minutes produced

GMC is guided through participatory bottom up planning process

Computer laptop procured for Municipal Planner

Implementation of departmental work plans monitored and evaluated

First, second and Third Quarterly OBT progress reports prepared and submitted to MoFPED and line ministries

80 projects monitored and evaluated in GMC

GMC investment profile for all projects prepared

Internal Assessment of minimum and performance measures and reports produced

5 Council Minutes with relevant resolutions carried out

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# Vote: 754 Gulu Municipal Council 2014/15 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	97,771	46,364	47%	24,443	16,646	68%
Conditional Grant to PAF monitoring	8,263	3,000	36%	2,066	1,000	48%
Unspent balances – Locally Raised Revenues	53	0	0%	13	0	0%
Locally Raised Revenues	35,478	9,601	27%	8,870	4,600	52%
Multi-Sectoral Transfers to LLGs		1,350		0	0	
Urban Unconditional Grant - Non Wage	15,346	4,315	28%	3,836	1,680	44%
Transfer of Urban Unconditional Grant - Wage	38,631	28,098	73%	9,658	9,366	97%
<b>Total Revenues</b>	<b>97,771</b>	<b>46,364</b>	<b>47%</b>	<b>24,443</b>	<b>16,646</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	97,771	43,223	44%	24,443	14,286	58%
Wage	38,631	28,098	73%	9,658	9,366	97%
Non Wage	59,140	15,126	26%	14,785	4,920	33%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>97,771</b>	<b>43,223</b>	<b>44%</b>	<b>24,443</b>	<b>14,286</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		3,140	3%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,140</b>	<b>3%</b>			

The departments planned to receive Ushs: 24,443,000/= but received only Ushs : 16,646,000/=. Indicating 68% of the approved budget of FY 2014/15.

Release and allocation to department overed in this quarter was at 68% short of planned figure due local revenue shortfall.

The release of Wage is timely and at 100% as per quarter budget.

Out of the actual money received the department spent 14,286,000 which 58% of the approved Budget and the balance of 3,140,000/= was suppose outstanding payment of fuels, cartridge and other suppliers pending payment .

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

The reason for unspent balance was due to IFMS problem in paying suppliers as some had not given their TIN number.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits		21
Date of submitting Quarterly Internal Audit Reports		7/4/2015
Function Cost (UShs '000)	97,771	43,223
Cost of Workplan (UShs '000):	97,771	43,223

1 Salaries for the 4 Staff were paid as required for the month s of Jan- March.

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## **Vote: 754**    Gulu Municipal Council    **2014/15 Quarter 3**

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### ***Workplan 11: Internal Audit***

2 First , Second, and third Quarter audit reports for (8 departments) of Gulu Municipal were Produced giving 2 report as cumulative.

3 12 quarterly adit reports were produced for the four (4) Divisions.

4 Project of Roads (Eden )road and Construction of Health unit Staff house at Laroo Health Centre were Monitored and repots produced.

5 Office equipment maintained (1 motorcycle, 4 computers and their accessioneries)

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**Vote: 754**    Gulu Municipal Council    **2014/15 Quarter 3**

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# Vote: 754 Gulu Municipal Council 2014/15 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>Ia. 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:	01 monitoring, supervision and evaluation reports produced at GMC Town Clerk's Office Section of the Administration Department. 09 sets of top management, consultative and technical planning committees meeting minutes produced at GMC Town Clerk's Office	01 monitoring, supervision and evaluation reports produced at GMC Town Clerk's Office Section of the Administration Department. 09 sets of top management, consultative and technical planning committees meeting minutes produced at GMC Town Clerk's Office
General Staff Salaries		65,447
Allowances		8,526
Pension and Gratuity for Local Governments		0
Medical expenses (To employees)		0
Gratuity Expenses		0
Books, Periodicals & Newspapers		1,258
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		520
Small Office Equipment		0
Bank Charges and other Bank related costs		1,184
Subscriptions		0
Telecommunications		0
Guard and Security services		0
Consultancy Services- Short term		0
Travel inland		38,560
Fuel, Lubricants and Oils		5,420
Maintenance - Vehicles		7,200
Wage Rec't:	64,256	65,447
Non Wage Rec't:	148,142	62,668
Domestic Dev't:		
Donor Dev't:	0	
<b>Total</b>	<b>212,398</b>	<b>128,115</b>
<b>Output: Human Resource Management</b>		

# Vote: 754 Gulu Municipal Council 2014/15 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 capacity building plan prepared at HRM section HRM Section of Administration Department, 01 HRM sector budget prepared and approved at HRM Section of Administration Department, 03 exception reports produced at HRM Section of Administration Department a	01 capacity building plan prepared at HRM section HRM Section of Administration Department, 01 HRM sector budget prepared and approved at HRM Section of Administration Department, 03 exception reports produced at HRM Section of Administration Department a
Allowances		0
Staff Training		1,800
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		191,491
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	0	
Non Wage Rec't:	50,550	193,291
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>50,550</b>	<b>193,291</b>

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	No (The output was not planned for this FY.)	No (The output was not planned for this FY.)
No. (and type) of capacity building sessions undertaken	2 (03 training reports produced at HRM section of Administration Department, 01 report on purchase of equipments produced at HRM section of Administration Department, 01 CBG impact assessment report produced at HRM section of Administration Department.)	2 (02 training reports produced at HRM section of Administration Department, 02 report on purchase of equipments produced at HRM section of Administration Department, 01 CBG impact assessment report produced at HRM section of Administration Department.)
Non Standard Outputs:	NA	NA
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		0
Allowances		0
Staff Training		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Property Expenses		0
General Supply of Goods and Services		0
Consultancy Services- Short term		0
Wage Rec't:	0	
Non Wage Rec't:	0	0



# Vote: 754 Gulu Municipal Council 2014/15 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>		
Domestic Dev't:	134,434	0
Donor Dev't:	103,472	
<b>Total</b>	<b>237,906</b>	<b>0</b>

### Output: Office Support services

Non Standard Outputs:

Purchase of office cleaning materials to ensure clean office environment, To produce 12 monthly reports on office status. Hold meeting with support staff and produce reports. Ensure that monthly utilities bills are paid .

3 meeting were conducted with the supportives staff on matter of general cleanliness and seft respect at workplace.

Allowances		0
Medical expenses (To employees)		0
Small Office Equipment		0
Water		370
Maintenance – Machinery, Equipment & Furniture		1,110
Wage Rec't:	0	
Non Wage Rec't:	2,500	1,480
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>2,500</b>	<b>1,480</b>

### Output: Local Policing

Non Standard Outputs:

1 report produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section of Administration Department  
1 report produced on daily monitoring and supervision of guard services for Gulu

Allowances		0
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Guard and Security services		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	11,953	0

# Vote: 754 Gulu Municipal Council 2014/15 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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### 1a. Administration

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>11,953</b>	<b>0</b>
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#### Output: Records Management

Non Standard Outputs:

01 quarterly estimates produced at registry section of administration GMC HQ. 02 development plan and work plan produced at registry section of administration GMC HQ. 20300 incoming correspondences dispatched to their destination at registry section of admini

01 quarterly estimates produced at registry section of administration GMC HQ. 40600 incoming correspondences dispatched to their destination at registry section of administration GMC HQ. 68000 subject files censed and all file profiles captured at registry

Allowances		0
Medical expenses (To employees)		0
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		400
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	0	
Non Wage Rec't:	4,000	600
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>4,000</b>	<b>600</b>

#### Output: Procurement Services

Non Standard Outputs:

Produced 04 sets of contracts committee meeting minutes at GMC procurement section of the Administration.  
Produced 01 set of procurement quarterly report at GMC Procurement section of the Administration.  
Conduct 01 set contracts contracts monitoring r

Produced 02 contracts committee meeting minutes at GMC procurement section of the Administration Department.  
Produce 01 set of procurement quarterly report at GMC Procurement section of the Administration.

Allowances		3,090
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0

# Vote: 754 Gulu Municipal Council 2014/15 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>		
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	8,354	3,090
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>8,354</b>	<b>3,090</b>

### 3. Capital Purchases

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

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

## Additional information required by the sector on quarterly Performance

Additional Computer be bought for Procurement Section. Additional funds from local revenue be provided to procurement section to cater for supply of stationery. A set of Computer be procured for supervisory section for easy production of reports and recor

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report produced and submitted to MoFPED)	17/11/2014 (Annual performance report submitted in November)
Non Standard Outputs:	Payment of monthly salaries of 21 officers Conducting board of survey and report produced. Supervision of staff Conducting workshops and seminars on new programmes. Preparation of 12 monthly financial reports. Preparation of 4 quarterly reports. Pre	Salaries for finance staffs paid and supervision and mentoring of accounts staff in IFMS
Incapacity, death benefits and funeral expenses		0

# Vote: 754 Gulu Municipal Council 2014/15 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>2. Finance</b>		
Advertising and Public Relations		2,000
Fuel, Lubricants and Oils		7,568
Staff Training		3,393
Recruitment Expenses		90
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		2,972
Welfare and Entertainment		2,088
Printing, Stationery, Photocopying and Binding		27,199
Small Office Equipment		3,176
Bank Charges and other Bank related costs		879
Subscriptions		530
Telecommunications		80
General Staff Salaries		34,324
Allowances		17,886
Medical expenses (To employees)		500
General Supply of Goods and Services		0
Consultancy Services- Short term		0
Travel inland		28,658
Travel abroad		0
Wage Rec't:	31,548	34,324
Non Wage Rec't:	24,050	97,017
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>55,599</b>	<b>131,341</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	45000000 (Value of LG service tax collected in the quarter (GMC).)	16061750 (Value of LG service tax collected in the quarter (GMC).)
Value of Hotel Tax Collected	30000000 (Value of Hotel Tax Collected in the quarter (GMC).)	10169500 (Value of Hotel Tax Collected in the quarter (GMC).)
Value of Other Local Revenue Collections	625000000 (Value of Other Local Revenue Collected in the quarter (GMC).)	798253484 (Value of Other Local Revenue Collected in the quarter (GMC).)
Non Standard Outputs:	Tax enumeration and sensitisation conducted quarterly. Assessment of taxes conducted. Collection and operation Reporting.	Collection and operation Reporting
Allowances		2,243
Advertising and Public Relations		590
Workshops and Seminars		0
Bank Charges and other Bank related costs		904

# Vote: 754 Gulu Municipal Council 2014/15 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>2. Finance</b>		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	3,737
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,000</b>	<b>3,737</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	30/3/2014 (Annual Workplan approved by Council, GMC Headquarters.)	30/5/2014 (Annual Workplan approved by Council)
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014 (Draft Budget and Annual Workplan prented to Council, GMC Headquarters.)	26/3/2014 (Draft Budget and Annual Workplan prented to Council, GMC Headquarters.)
Non Standard Outputs:	Participatory planning supported through LCIII. 16 - 5 year Parish Development Plans Produced. Four - 5 Year Development Plans produced for LLGs.	Participatory planning supported through LCIII. - 5 year Parish Development Plans Produced. Four - 5 Year Development Plans produced for LLGs.
<i>Printing, Stationery, Photocopying and Binding</i>		2,394
<i>Fuel, Lubricants and Oils</i>		304
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,698
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>2,698</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	12 monthly financial reports prepared. 12 books of accounts maintained. 4 quarterly financial reports prepared. Final accounts prepared. Preparation of audit responses and accountabilities. Management of credit ors and debtors ledgers	3 monthly financial reports produced, Books of accounts maintained, quarterly report produced
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,759
<i>Transfers to Government Institutions</i>		51,212
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,816	54,971
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

# Vote: 754 Gulu Municipal Council 2014/15 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

<b>Total</b>	<b>14,816</b>	<b>54,971</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	(N/A)	12/09/2014 (Annual LG final accounts submitted to Auditor General for GMC.)
Non Standard Outputs:	N/A	N/A
Travel inland		4,509
Travel abroad		4,579
Wage Rec't:		
Non Wage Rec't:	1,250	9,088
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>9,088</b>

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	03 Mayor's, Deputy Mayor's, 4 LCIII Chairpersons' monthly salaries for 03 months paid at GMC HQ.	03 Mayor's, Deputy Mayor's, 4 LCIII Chairpersons' monthly salaries for 03 months paid at GMC HQ.
	Refreshment, medical expenses and travel to councillors and staff paid at Clerk to Council's Office GMC HQ.	Refreshment, medical expenses and travel to councillors and staff paid at Clerk to Council's Office GMC HQ.
	01 Full Council and 09 committee meetings co	01 Full Council and 09 committee meetings co
Travel inland		300
Fuel, Lubricants and Oils		2,570
General Staff Salaries		12,725
Allowances		55,912
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		300
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,350
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0

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## 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>3. Statutory Bodies</b>		
Subscriptions		0
Telecommunications		0
Electricity		290
Water		200
Wage Rec't:	15,287	12,725
Non Wage Rec't:	83,402	60,922
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>98,689</b>	<b>73,647</b>

## Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Salary to departmental staff paid All the Businesses within Gulu Municipality compiled at the Gulu Municipal Council -  
4 Quarterly Production LOGICs Report produced and submitted to MoLG.  
4 Physical progress reports produced at GMC HQ - Production Depa

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

General Staff Salaries		6,604
Allowances		2,640
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Travel inland		180
Fuel, Lubricants and Oils		180
Maintenance – Machinery, Equipment & Furniture		0
Transfers to Government Institutions		0
Wage Rec't:	6,604	6,604
Non Wage Rec't:	19,981	3,000
Domestic Dev't:	7,000	0
Donor Dev't:		

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## 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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### 4. Production and Marketing

<i>Total</i>	33,586	9,604
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### Additional information required by the sector on quarterly Performance

- Limited resources allocated to the sector has to a greater extent affected its operations. This is also compounded with the introduction of IFMS that has slowed down transactions due to our inability to easily manipulate the system.

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:

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

73 staffSpaid their Salaries,  
8 support staff paid their monthly wages.

Procurement of land for extension of Aywee HC  
III not done.

Quarterly review meetings held.  
Technical support supervision,Municipal  
leaders monitoring visits and mentorship co

<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0
<i>Medical expenses (To general Public)</i>		277
<i>General Staff Salaries</i>		138,295
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,630
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		396
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		590
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>	132,541	138,295
<i>Non Wage Rec't:</i>	40,250	4,303
<i>Domestic Dev't:</i>		590
<i>Donor Dev't:</i>	11,952	



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## Workplan Performance in Quarter

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

<i>Total</i>	184,743	143,188
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#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Keep Gulu Clean and green conducted	Keep Gulu Clean and green not conducted
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	4,500	0

#### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	108 (Inpatients visited Government health facilities in GMC.)	115 (Inpatients visited Government health facilities in G)
Number of trained health workers in health centers	15 (Trained health workers in health facilities Intergrated outreaches conbducted. Quarterly review meetings,CME,support VHT meetings held.family Support group supported.)	15 (Trained health workers in health facilities Intergrated outreaches conbducted. Quarterly review meetings,CME,support VHT meetings held.family Support group meetings with 250 of them.)
No.of trained health related training sessions held.	4 (Health related training sessions held.)	2 (Health related training sessions held at Bardege HC III and Aywee HC III.)
Number of outpatients that visited the Govt. health facilities.	13570 (Outpatients visited Government Health Facilities.)	13212 (Outpatients visited Government Health Facilities.)
No. and proportion of deliveries conducted in the Govt. health facilities	237 (Deliveries conducted in Government health facilities in GMC.)	128 (Deliveries conducted in Government health facilities in GMC.)
%age of approved posts filled with qualified health workers	20 (Approved posts filled with qualified health workers.)	80 (Approved posts filled with qualified health workers.)
No. of children immunized with Pentavalent vaccine	429 (Children immunized with Pentavalent vaccine in GMC.)	492 (Children immunized with Pentavalent vaccine in GMC.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)	40 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)
Non Standard Outputs:	N/A	NA
<i>Transfers to other govt. units</i>		6,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,000	6,500
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	26,926	0
<i>Total</i>	32,926	6,500

# Vote: 754 Gulu Municipal Council 2014/15 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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### Additional information required by the sector on quarterly Performance

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

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	824 (Teachers paid their salaries promptly. 10 schools in Bardege, 7 schools in pece, 7 schools in layi and 8 schools in Laroo division.)	732 (Teachers paid their salaries promptly. 10 schools in Bardege, 7 schools in pece, 7 schools in layi and 8 schools in Laroo division.)
No. of qualified primary teachers	789 (Qualified teachers in the four Diviion Councils of Gulu Municipality.)	789 (Qualified teachers in the four Diviion Councils of Gulu Municipality.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,028,549
<i>Wage Rec't:</i>	1,034,513	1,028,549
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,034,513</b>	<b>1,028,549</b>

#### 2. Lower Level Services

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

No. of pupils sitting PLE	2600 (Pupils sat PLE in 2014 jn Gulu Municipality Primary Schools.)	2800 (Pupils sat PLE in 2014 jn Gulu Municipality Primary Schools.)
No. of pupils enrolled in UPE	34000 (Pupils enrolled in 31 UPE schools in all the divisions.)	34000 (Pupils enrolled in 31 UPE schools in all the divisions.)
No. of student drop-outs	60 (Percent choool dropouts in all the 31 UPE schools in the divisions.)	0 (Percent choool dropouts in all the 31 UPE schools in the divisions.)
No. of Students passing in grade one	600 (Students passed in Grade One in Gulu Municipality.)	434 (Students passed in Grade One in Gulu Municipality.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		65,443
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	66,633	65,443
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>66,633</b>	<b>65,443</b>

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	200 (Teaching and non teaching staff paid for Secondary Schools in GMC)	262 (Teaching and non teaching staff paid for Secondary Schools in GMC)
No. of students passing O level	700 (Students passed O level.)	493 (Students passed O level.)

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## 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 students sitting O level	0 (Students sat O level in GMC Secondary Schools.)	1200 (Students sat O level in GMC Secondary Schools.)
Non Standard Outputs:	Quarterly reports on the performance of the five government funded Secondary Schools produced at GMC HQ-Education department. Education Management Information System Forms received, filled and submitted to Ministry of Education quarterly.	3 Quarterly report on the performance of the five government funded Secondary Schools produced at GMC HQ-Education department. Education Management Information System Forms received, filled and submitted to Ministry of Education quarterly.
<i>General Staff Salaries</i>		364,426
<i>Wage Rec't:</i>	439,370	364,426
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>439,370</b>	<b>364,426</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	2500 (Students be enrolled in the Universal Secondary Education (USE).)	3140 (Students be enrolled in the Universal Secondary Education (USE).)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		260,427
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	260,261	260,427
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>260,261</b>	<b>260,427</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	270 (Students enrolled in Christ the King Primary Teachers College.)	600 (Students enrolled in Christ the King Primary Teachers College and Gulu School of Clinical Officer.)
No. Of tertiary education Instructors paid salaries	12 (Tertiary instructors paid their salaries.)	23 (Tertiary instructors paid their salaries.)
Non Standard Outputs:	Payroll for 9 tutors and non teaching staff of Christ The King PTC managed and pay slips printed.	Payroll for 18 tutors and non teaching staff of Christ The King PTC and Clinical School managed and pay slips printed.
<i>General Staff Salaries</i>		78,744
<i>Wage Rec't:</i>	42,073	78,744
<i>Non Wage Rec't:</i>	25,800	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>67,873</b>	<b>78,744</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		

# Vote: 754 Gulu Municipal Council 2014/15 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

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	All Head Teachers, Deputies and Teachers coordinated and supervised to ensure staff development at the Management of Education Office Section of Education Department. All conditional grants are reported on and accounted for at the Management of Education	All Head Teachers, Deputies and Teachers coordinated and supervised to ensure staff development at the Management of Education Office Section of Education Department. All conditional grants are reported on and accounted for at the Management of Education
General Staff Salaries		6,813
Allowances		1,068
Medical expenses (To employees)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		55
General Supply of Goods and Services		0
Consultancy Services- Short term		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	5,673	6,813
Non Wage Rec't:	17,790	1,123
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,463</b>	<b>7,936</b>

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

No. of secondary schools inspected in quarter	13 (Secondary Schools inspected in a quarter.)	13 (Secondary Schools inspected in a quarter.)
No. of tertiary institutions inspected in quarter	0 (N/A)	2 (Tertiary institution inspected in Q3)
No. of primary schools inspected in quarter	44 (Primary Schools inspected in a quarter.)	45 (Primary Schools inspected in a quarter.)
No. of inspection reports provided to Council	4 (Inspection reports rprovided to council quarterly.)	9 (Inspection reports rprovided to council quarterly.)
Non Standard Outputs:	Quarterly Inspection Report produced at GMC HQ – Inspection Section of Education Department.	Quarterly Inspection Report produced at GMC HQ – Inspection Section of Education Department.
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0

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US\$ Thousands

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<b>6. Education</b>		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,861	0
<i>Domestic Dev't:</i>	607	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,468</b>	<b>0</b>

### Output: Sports Development services

Non Standard Outputs:

1 National Football competition games will be supported at the GMC HQ – Sports Section of Education Department.  
1 Urban Sports galla (Football, Net ball and Volley ball) competition games supported at the GMC HQ – Sports Section of Education Department.

Activity under taken in second quarter.

<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Subscriptions</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,882	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,882</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

More personnels should be recruited in the department

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

17 staffs paid salaries for 12 months.  
1 computer, 1printer and maintain 12 vehicles mainhtained.

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

50 street lighting points rehabilitated and new solinoids stret

17 staffs paid salaries for 12 months.  
1 computer, 1printer and maintain 12 vehicles mainhtained.

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

<i>General Staff Salaries</i>	13,854
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## 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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### 7a. Roads and Engineering

Allowances		1,250
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Electricity		0
Travel inland		220
Fuel, Lubricants and Oils		1,859
Maintenance - Vehicles		10,003
Wage Rec't:	15,443	13,854
Non Wage Rec't:		0
Domestic Dev't:	10,078	13,332
Donor Dev't:		
<b>Total</b>	<b>25,521</b>	<b>27,185</b>

#### 2. Lower Level Services

##### Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Kilometers of roads upgraded to bitumen standard: 1) Cemetery road 0.408Km 2) School road 0.355Km 3) Acholi Lane 0.608Km 4) Ring road 0.821Km 6) Ring road (Layibi - Pece) 1.64Km.)	2 (Eden road works already started Ring Road works in Progress.)
Non Standard Outputs:	Complete feasibility studies and project design conducted. 4 bid documents prepared and send to procurement unit for advertisement. 12 monthly monitoring visits conducted and 12 sets of reports produced. 14 projects certificated for works completed.	Done in the previous quarter
Conditional transfers for Road Maintenance		109,425
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	2,472,128	29,425
Donor Dev't:	2,040,689	80,000
<b>Total</b>	<b>4,512,817</b>	<b>109,425</b>

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

Length in Km of Urban paved roads periodically maintained	12 (KM of Urban paved roads periodically ,aintained.)	3 (KM of Urban paved roads periodically ,Maintained.)
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## 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>7a. Roads and Engineering</b>		
Length in Km of Urban paved roads routinely maintained	10 (Kilometers of roads rehabilitated. Eden road, Sir Samuel Baker road, Dr. Lucile Corti road, Roads in central business districts (Coronation road, Gulu Avenue, Awich - Queen's Avenue, Keyo-Awich roads, Labwo-Aliker roads and Olya - Awere road). Kilometers of roads gravelled (Awach road, Jivan Abji road, Opio Vincent - Croches road, Adere road, Ogwok Ayaru road, King George VI and Alur road))	5 (Kilometers of roads rehabilitated. Eden road, Sir Samuel Baker road, Dr. Lucile Corti road.)
Non Standard Outputs:	60 bid documents produced.	Done in previous quarter
Conditional transfers for Road Maintenance		234,722
Wage Rec't:		0
Non Wage Rec't:	374,728	234,722
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>374,728</b>	<b>234,722</b>

## Additional information required by the sector on quarterly Performance

More staffs be recruited

## 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Casual Labourers to be trained for 600 man days	Casual Labourers to be trained for 600 man days
General Staff Salaries		9,913
Allowances		1,588
Incapacity, death benefits and funeral expenses		500
Computer supplies and Information Technology (IT)		190
Travel inland		300
Wage Rec't:	10,193	9,913
Non Wage Rec't:	13,815	2,578
Domestic Dev't:	1,500	
Donor Dev't:		
<b>Total</b>	<b>25,508</b>	<b>12,491</b>

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	50 (Planting of trees in all the four divisions of Gulu Municipal Council. Acholi Road)	50 (20 trees planted at Wii Aworanga primary school, 20 trees at Obiya West Primary School. 5 trees at Aywee health centre III and 5 trees at Laroo health centre III.)
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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Number of people (Men and Women) participating in tree planting days	7 (Training men and women in the 700 man days.)	7 (Training in tree planting not yet carried out.)
Non Standard Outputs:	Monilising the community and people for training in areas of tree planting . Report Writing on the trees planted and maintained .	Training in tree planting not yet carried out.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,200
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		1,200
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>2,400</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	8 (No. of community women and men trained in ENR monitoring in Layibi Division)	2 (LC 1 chairpersons along Pece and Oytino wetlands together with Affected Persons were trained in wetland laws and regulations. Facilitated by National Water and Sewerage Corporation.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	1 (Training one woman on ENR Monitoring,from Bardege Division)	1 (Members of LC1 and affected persons along Pece and Oytino wetlands were trained in wetland laws and regulations.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0



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## 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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### 8. Natural Resources

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,250</b>	<b>0</b>
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#### Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	2 (Settlement of land disputes within Gulu Municipal Council through Constant physical Planning meetings and surveying of the lands)	2 (2 Physical planning committee meetings were held by the community to settle land disputes. 1 was held in Bwanagweno subward in Iriaga parish Laroo division and 1 in Keyi A Subward, Kasubi parish Bardege Division)
Non Standard Outputs:	N/A	N/A

<i>Allowances</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,750	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,750</b>	<b>0</b>
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### Additional information required by the sector on quarterly Performance

The sector relies on Local revenue which is not adequate for implementation of the sector activities

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	1. 8 staff were paid their monthly salaries. 2. Community development workers operational fund paid quarterly. 3. Communities mobilised and empowered. 4. Community groups supported with CDD grant and PWDs grant. 5. CDD projects monitored and supervise	1. 8 staff were paid their monthly salaries. 2. Community development workers operational fund paid quarterly. 3. Communities mobilised and empowered. 4. Community groups supported with CDD grant and PWDs grant. 5. CDD projects monitored and supervise
<i>General Staff Salaries</i>		10,621
<i>Allowances</i>		710
<i>Advertising and Public Relations</i>		30
<i>Workshops and Seminars</i>		1,125
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		3,673
<i>Special Meals and Drinks</i>		690
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		327

# Vote: 754 Gulu Municipal Council 2014/15 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>		
Telecommunications		0
Travel inland		200
Fuel, Lubricants and Oils		1,000
Wage Rec't:	11,426	10,621
Non Wage Rec't:	13,919	8,054
Domestic Dev't:	5,138	0
Donor Dev't:	8,794	
<b>Total</b>	<b>39,277</b>	<b>18,675</b>

### Output: Social Rehabilitation Services

Non Standard Outputs:	All the four divisions of Bardege, Laroo, Layibi and Pece will train youth on income generating activities coupled with review meetings	Community mobilisation and empowerment conducted, Community Sensitisation meetings on youth livelihood programme and CDD programme conducted, EPRA and beneficiary selection exercise done. Appraisal, and approval of YLP projects done ( 19 Projects approved)
Allowances		1,274
Workshops and Seminars		714
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	10,186	3,188
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,186</b>	<b>3,188</b>

### Output: Adult Learning

No. FAL Learners Trained	300 (Bardege, Layibi, Pece, Laroo Divisions. (learning centers) 1. FAL instructors motivated and active, 2. proficiency test/ examinations administered and marked. 3. FAL programme monitored and supervised. 4. procurement of teaching materials.)	256 (1. FAL instructors motivated and active, 2. FAL programme monitored and supervised. 3. procurement of teaching materials. 4. FAL data collected and compiled.)
Non Standard Outputs:	1. Technical backup support provided to FAL Instructors. 2. FAL materials provided by the NALMIS.	1. Technical backup support provided to FAL Instructors. 2. Monitoring and supervision of FAL learning centers conducted. 4. FAL learners groups formed and supported with other Government programmes (NAADs, CDD, YLP)
Allowances		1,050

# Vote: 754 Gulu Municipal Council 2014/15 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		20
Fuel, Lubricants and Oils		69
Wage Rec't:		
Non Wage Rec't:	1,542	1,139
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>1,542</b>	<b>1,139</b>
<b>Output: Support to Public Libraries</b>		

Non Standard Outputs:

1. 4 Sets of quarterly library committee meeting minutes produced,  
 2. Three Monthly reports on Journals, news papers and magazines procured produced.  
 3. Three Monthly Staff allowances and salaries paid promptly.  
 4. 04 Furniture procured for the Public

1. One Set of library committee meeting minutes produced,  
 2. Journals, news papers and magazines procured and produced.  
 3. Three Months Staff allowances and salaries paid promptly.  
 4. One internet Modem procured for the Librarian.  
 5. library building

Allowances		370
Workshops and Seminars		1,250
Books, Periodicals & Newspapers		1,170
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		990
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		0
Postage and Courier		100
Guard and Security services		1,080
Travel inland		0
Fuel, Lubricants and Oils		500
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:	9,915	5,960
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,915</b>	<b>5,960</b>

### Output: Gender Mainstreaming

Non Standard Outputs:

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

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

# Vote: 754 Gulu Municipal Council 2014/15 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

Allowances		500
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	563	600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>563</b>	<b>600</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	7 (Youth Friendly services offered in all the four divisions of GMC Procurement of training materials)	25 (Youth Friendly services offered in all the four divisions of GMC Procurement of training materials 1. 30 Youth groups mobilised and empowered. 2. Youth groups linked to other government programmes like CDD, NUSAF, YLP and Youth Vengure capital etc. 4. 25 Youth projects approved and submitted to MGLSD.)
Non Standard Outputs:	1. Youth groups mobilised and empowered. 2. Youth groups linked to other government programmes like CDD, NUSAF, NAADS etc	1. Youth groups mobilised and empowered. 2. Youth groups linked to other government programmes like CDD, NUSAF, NAADS etc
Allowances		460
Workshops and Seminars		1,639
Hire of Venue (chairs, projector, etc)		100
Fuel, Lubricants and Oils		500
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	35,650	2,699
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>35,650</b>	<b>2,699</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.)	1 (Youth council meeting conducted, Youth groups formed and supported in all the divisions. Procurement of small office equipment for the Youth Council Chairman at GMC HQ-)
Non Standard Outputs:	1. Youth groups mobilised and empowered. 2. Youth groups linked to other government programmes like CDD, NUSAF, NAADS etc	1. Youth groups mobilised and empowered. 2. Youth groups linked to other government programmes like CDD, NUSAF, NAADS etc
Allowances		360
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		50

# Vote: 754 Gulu Municipal Council 2014/15 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>		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	563	410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>563</b>	<b>410</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 (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.)
Non Standard Outputs:	1. Routine counseling and guidance to PWDs. 2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised.	1. Routine counseling and guidance to PWDs. 2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised.
<i>Allowances</i>		700
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,218	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,218</b>	<b>750</b>

### 2. Lower Level Services

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

Non Standard Outputs:	1. community needs identified and sub project proposals developed. 2. Funds disbursed for payment of the selected groups. 3. CDD funded projects monitored and supervised.	1. community needs identified and sub project proposals developed. 2. CDD sub-projects appraised and approved by the divisions. 3. CDD funded projects monitored and supervised.
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	24,557	0
<i>Donor Dev't:</i>	0	0

# Vote: 754 Gulu Municipal Council 2014/15 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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### 9. Community Based Services

<i>Total</i>	24,557	0
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#### Additional information required by the sector on quarterly Performance

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

Non Standard Outputs:	Salaries paid to 2 staff in the department Monthly TPC meetings conducted GMC is guided through participatory bottom up planning process BFP and annual work plan prepared and approved by Council Implementation of departmental work plans monitored and	Salaries paid to 1 staff in the department 3 Monthly TPC meetings conducted GMC is guided through participatory bottom up planning process BFP and annual work plan prepared and approved by Council Implementation of departmental work plans monitored and	
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Welfare and Entertainment</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			100
<i>General Supply of Goods and Services</i>			0
<i>Travel inland</i>			201
<i>Fuel, Lubricants and Oils</i>			0
<i>General Staff Salaries</i>			3,054
<i>Allowances</i>			870
<i>Wage Rec't:</i>	5,986		3,054
<i>Non Wage Rec't:</i>	15,058		1,171
<i>Domestic Dev't:</i>	7,894		
<i>Donor Dev't:</i>			
<b>Total</b>	<b>28,938</b>		<b>4,225</b>

#### Output: District Planning

No of qualified staff in the Unit	0 (Qualified staff recruited in Q1 & Q2.)	0 (Staff recruited in the previous Quarters.)
No of minutes of Council meetings with relevant resolutions	1 (Minutes of Council meetings with relevant resolutions produced.)	1 (Minutes of Council meetings with relevant resolutions produced.)
No of Minutes of TPC meetings	3 (Minutes of TPC meetings produced.)	3 (Minutes of TPC meetings produced.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,245
<i>Computer supplies and Information Technology (IT)</i>		100

# Vote: 754 Gulu Municipal Council 2014/15 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>		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,385
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>2,385</b>

### Output: Development Planning

Non Standard Outputs:	GMC is guided through participatory bottom up planning process.	GMC is guided through participatory bottom up planning process. Budget conference carried out
<i>Allowances</i>		499
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,717	499
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,717</b>	<b>499</b>

## Additional information required by the sector on quarterly Performance

Strengthening internal controls and methods in Planning Unit.

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

### Output: Management of Internal Audit Office

Non Standard Outputs:	1. Salaries will be paid to 4 staff in the department of audit 2. 4 quarterly audit reports produced for Gulu Municipal Council Head Office. 3. 4 quarterly audit reports produced for the four (4) Divisions in GMC. 4. Gulu Municipal and Divisions' Pro	Salaries paid to 4 staff in the department of audit 2. Quarterly audit report (1) for third quarter was produced for Gulu Municipal Council Head Office. 3. Office equipment maintained (2 motorcycles, 4 computers and their accessories) 4. 1 Mon
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		80
<i>Subscriptions</i>		200
<i>Travel abroad</i>		330

# Vote: 754 Gulu Municipal Council 2014/15 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>		
Fuel, Lubricants and Oils		1,070
General Staff Salaries		9,366
Allowances		1,105
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		700
Computer supplies and Information Technology (IT)		560
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		875
Wage Rec't:	9,658	9,366
Non Wage Rec't:	14,785	4,920
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,443</b>	<b>14,286</b>

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

Allocation of local revenue to department should be considered by the Town Clerk and transport means should be bought to reduce on maintenance cost.

Wage Rec't:	1,824,572	1,782,734
Non Wage Rec't:	1,101,834	1,101,834
Domestic Dev't:	43,347	43,347
Donor Dev't:		
<b>Total</b>	<b>3,007,915</b>	<b>3,007,915</b>



# Vote: 754 Gulu Municipal Council 2014/15 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

0 Late release of funds to the department leading to delay of some projects.

# Vote: 754 Gulu Municipal Council 2014/15 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:	<p>04 monitoring, Supervision and Evaluation reports produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>36 sets of top management, consultative and technical planning committees meeting minutes produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>All staff of GMC HQ and all its four Division Councils paid salaries and allowances.</p> <p>04 sector heads' activities coordinated (quarterly integrated Work plan produced) at GMC Town Clerk's Office Section of the Administration Department.</p> <p>04 council staff and projects supervision reports produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>04 reports on efficient and effect Financial Management system produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>04 revenue collection reports produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>All council funds are accounted for (evidenced by quarterly accountability report) at GMC Town Clerk's Office Section of the Administration Department.</p> <p>All Council assets' safety ensured at GMC Town Clerk's Office Section of the Administration Department.</p> <p>Planning conducted according the guidelines and budget adhered to during implementation at GMC Town Clerk's Office Section of the Administration Department.</p> <p>Report/information timely submitted to the relevant authorities at GMC Town Clerk's Office Section of the Administration Department.</p> <p>04 disciplinary reports on errant public servants prepared at GMC Town Clerk's Office Section of the Administration</p>	<p>Three times monitoring &amp; evaluation, supervision of office work, reports produced in the Town Clerk's Office at GMC, Administration Department &amp; Sections, 12 sets minutes of Top Management/consultativ, 03 sets of TPC Minutes</p>		
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# Vote: 754 Gulu Municipal Council 2014/15 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

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

#### Expenditure

211101 General Staff Salaries	257,024	198,512	77.2%		
211103 Allowances	23,999	23,721	98.8%		
212105 Pension and Gratuity for Local Governments	0	2,178	N/A		
213001 Medical expenses (To employees)	3,000	916	30.5%		
213004 Gratuity Expenses	0	2,000	N/A		
221007 Books, Periodicals & Newspapers	5,160	2,873	55.7%		
221008 Computer supplies and Information Technology (IT)	12,000	739	6.2%		
221009 Welfare and Entertainment	4,800	7,339	152.9%		
221011 Printing, Stationery, Photocopying and Binding	10,800	3,501	32.4%		
221012 Small Office Equipment	3,600	1,361	37.8%		
221014 Bank Charges and other Bank related costs	1,184	1,942	164.1%		
221017 Subscriptions	2,000	2,250	112.5%		
222001 Telecommunications	4,800	2,080	43.3%		
223004 Guard and Security services	0	6,343	N/A		
225001 Consultancy Services- Short term	18,000	45,635	253.5%		
227001 Travel inland	28,000	40,020	142.9%		
227004 Fuel, Lubricants and Oils	14,400	19,438	135.0%		
228002 Maintenance - Vehicles	7,200	7,250	100.7%		
Wage Rec't:	257,024	Wage Rec't:	198,512	Wage Rec't:	77.2%
Non Wage Rec't:	592,569	Non Wage Rec't:	169,586	Non Wage Rec't:	28.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	849,593	Total	368,098	Total	43.3%

#### Output: Human Resource Management

0 Inadequate funds given to the section

# Vote: 754 Gulu Municipal Council 2014/15 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:	<p>1 HRM Sector Development Plan and Work plan prepared and approved at HRM Section of Administration Department, 1 Wage bill Budget produced at HRM Section of Administration Department and submitted to the Ministry of Public Service, 01 capacity building plan prepared at HRM section HRM Section of Administration Department, 01 HRM sector budget prepared and approved at HRM Section of Administration Department, 12 exception reports produced at HRM Section of Administration Department and submitted to MoPS, 04 reports prepared on staff attendance through attendance records, supervised and appraised at HRM Section of Administration Department for confirmation and promotion, 12 Payroll monitoring and verification conducted through customised forms at HRM section of the Administration Department, Monthly staff welfare catered for at HRM Section of Administration Department, Council departments are coordinated and advised on HR matters at HRM Section of Administration Department, 12 sets of Pay change forms prepared at HRM Section of Administration Department and submitted to MoPS and Routine grievances handled done at HRM Section of Administration Department</p>	<p>03 capacity building plans prepared at HRM section HRM Section of Administration Department, 01 HRM sector budget prepared and approved at HRM Section of Administration Department, 03 exception reports produced at HRM Section of Administration Department</p>		
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### Expenditure

211103 Allowances	1,800	16,393	910.7%
221003 Staff Training	0	2,567	N/A
221008 Computer supplies and Information Technology (IT)	0	260	N/A
221009 Welfare and Entertainment	191,491	247,406	129.2%
227001 Travel inland	3,609	960	26.6%

# Vote: 754 Gulu Municipal Council 2014/15 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

227004 Fuel, Lubricants and Oils	2,200	218	9.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	202,200	267,803	Non Wage Rec't:	132.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>202,200</b>	<b>267,803</b>	<b>Total</b>	<b>132.4%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	No (NA)	No (The output was not planned for this FY)	#Error	The output was not planned for this FY
No. (and type) of capacity building sessions undertaken	08 (12 training reports produced at HRM section of Administration Department, 04 reports on purchase of equipments produced at HRM section of Administration Department, 04 CBG impact assessment reports produced at HRM section of Administration Department.)	6 (06 training reports produced at HRM section of Administration Department, 02 report on purchase of equipments produced at HRM section of Administration Department, 01 CBG impact assessment report produced at HRM section of Administration Department.)	75.00	
Non Standard Outputs:	NA	NA		

#### Expenditure

227004 Fuel, Lubricants and Oils	0	380	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	0	64,445	N/A	
211103 Allowances	0	6,048	N/A	
221003 Staff Training	951,624	10,202	1.1%	
221010 Special Meals and Drinks	0	6,424	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	5,561	N/A	
221012 Small Office Equipment	0	5,600	N/A	
223001 Property Expenses	0	23,625	N/A	
224002 General Supply of Goods and Services	0	43,240	N/A	
225001 Consultancy Services- Short term	0	4,500	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	537,736	170,025	Domestic Dev't:	31.6%
Donor Dev't:	413,889	0	Donor Dev't:	0.0%
<b>Total</b>	<b>951,624</b>	<b>170,025</b>	<b>Total</b>	<b>17.9%</b>

#### Output: Office Support services

0	Financial shortqges and delay in funding the supervisory activities since it only
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# Vote: 754 Gulu Municipal Council 2014/15 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:	Purchase of office cleaning materials to ensure clean office environment, To produce 12 monthly reports on office status. Hold meeting with support staff and produce reports. Ensure that monthly utilities bills are paid .			rely on locally raised funds.
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#### Expenditure

211103 Allowances	800	380	47.5%
213001 Medical expenses (To employees)	500	680	136.0%
221012 Small Office Equipment	5,884	2,395	40.7%
223006 Water	0	370	N/A
228003 Maintenance – Machinery, Equipment & Furniture	364	1,270	348.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 10,000		5,095	Non Wage Rec't: 51.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total 10,000</b>		<b>5,095</b>	<b>Total 51.0%</b>

#### Output: Local Policing

0

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

211103 Allowances	12,000	560	4.7%
213001 Medical expenses (To employees)	1,000	200	20.0%

# Vote: 754 Gulu Municipal Council 2014/15 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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### Ia. Administration

213002 Incapacity, death benefits and funeral expenses	1,000	160	16.0%	
221008 Computer supplies and Information Technology (IT)	3,500	500	14.3%	
221011 Printing, Stationery, Photocopying and Binding	4,800	200	4.2%	
221012 Small Office Equipment	1,000	360	36.0%	
223004 Guard and Security services	10,800	6,700	62.0%	
227001 Travel inland	1,800	220	12.2%	
227004 Fuel, Lubricants and Oils	4,000	444	11.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	47,811	9,344	19.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>47,811</b>	<b>9,344</b>	<b>19.5%</b>	

### Output: Records Management

Non Standard Outputs:	01 copy of section's budget and workplan prepared and approved at Records Section, GMC 04 quarterly reports on purchase of 4048 well classified files at Records Section, GMC 12 monthly reports on dispatch of 3876 mails at Records Section, GMC 12 monthly reports on receipt of 3792 mails at Records Section, GMC 01 report on procurement of 164 boxes for keeping records at Records Section, GMC 01 report on purchase of 01 laptop at Records Section, GMC 01 report on purchase of 01 bookshelf at Records Section, GMC 01 report on purchase of 01 office table at Records Section, GMC	01 quarterly estimates produced at registry section of administration GMC HQ.40600 incoming correspondences dispatched to their destination at registry section of administration GMC HQ..68000 subject files censed and all file profiles captured at registry	0	limited funding for records section
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### Expenditure

211103 Allowances	2,200	400	18.2%	
213001 Medical expenses (To employees)	800	850	106.3%	
221008 Computer supplies and Information Technology (IT)	2,200	500	22.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,666	166.6%	

# Vote: 754 Gulu Municipal Council 2014/15 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

221012 Small Office Equipment	1,900	810	42.6%	
227004 Fuel, Lubricants and Oils	2,000	38	1.9%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	536	53.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	4,800	Non Wage Rec't:	30.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,000</b>	<b>4,800</b>	<b>Total</b>	<b>30.0%</b>

#### Output: Procurement Services

Non Standard Outputs:	15 minutes of Contracts Committee meeting produced at PDU section of Administration Department 04 reports on quarterly procurement produced at PDU section of Administration Department 02 reports on preparation of 80 bid documents produced at PD PDU section of Administration Department 04 minutes of evaluation of bids produced at PDU section of Administration Department 04 reports of evaluation of bids produced at PDU section of Administration Department 01 report on consolidated procurement work plan produced at PDU section of Administration Department Desktop computer and a scanner produced at PDU section of Administration Department	Produced 08 contracts committee meeting minutes at GMC procurement section of the Administration Department. Produce 03 set of procurement quarterly report at GMC Procurement section of the Administration.	0	Contracts Committee held two meeting within the quarter as there were few submission.
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#### Expenditure

211103 Allowances	11,416	9,670	84.7%	
221001 Advertising and Public Relations	7,700	4,300	55.8%	
221008 Computer supplies and Information Technology (IT)	3,500	200	5.7%	
221009 Welfare and Entertainment	400	496	124.0%	
221010 Special Meals and Drinks	0	393	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,800	20	0.7%	
221012 Small Office Equipment	100	220	220.0%	
221014 Bank Charges and other Bank related costs	460	449	97.5%	



# Vote: 754 Gulu Municipal Council 2014/15 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

227001 Travel inland	3,040	1,640	53.9%	
227004 Fuel, Lubricants and Oils	800	879	109.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	33,416	18,267	Non Wage Rec't:	54.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,416</b>	<b>18,267</b>	<b>Total</b>	<b>54.7%</b>

### 3. Capital Purchases

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

No. of motorcycles purchased	2 (Motor cycles procured for Internal Audit and Finance Departments (GMC).)	1 (Motor cycle procured for Finance Department (GMC).)	50.00	N/A
No. of vehicles purchased	1 (Supervision vehicle procured for Council Operation (GMC).)	0 (Supervision vehicle procured for Council Operation (GMC).)	.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231004 Transport equipment	127,380	110,000	86.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	127,380	110,000	Domestic Dev't:	86.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>127,380</b>	<b>110,000</b>	<b>Total</b>	<b>86.4%</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	15/7/2014 (Annual performance report produced and submitted to MoFPED)	17/11/2014 (Annual performance report submitted in November)	#Error	There was inadequate funds to do the mentoring from Ministry of Local Government under IFMS
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# Vote: 754 Gulu Municipal Council 2014/15 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:	Payment of monthly salaries of 21 officers Conducting board of survey and report produced. Supervision of staff Conducting workshops and seminars on new programmes. Preparation of 12 monthly financial reports. Preparation of 4 quarterly reports. Preparation of financial report	Salaries for finance staffs paid and supervision and mentoring of accounts staff in IFMS
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### Expenditure

213002 Incapacity, death benefits and funeral expenses	1,000		1,500		150.0%
221001 Advertising and Public Relations	600		2,300		383.3%
227004 Fuel, Lubricants and Oils	20,001		9,545		47.7%
221003 Staff Training	1,500		3,393		226.2%
221004 Recruitment Expenses	0		90		N/A
221005 Hire of Venue (chairs, projector, etc)	600		90		15.0%
221008 Computer supplies and Information Technology (IT)	6,000		5,539		92.3%
221009 Welfare and Entertainment	2,400		3,962		165.1%
221011 Printing, Stationery, Photocopying and Binding	14,000		58,553		418.2%
221012 Small Office Equipment	3,200		3,562		111.3%
221014 Bank Charges and other Bank related costs	1,400		1,538		109.8%
221017 Subscriptions	600		700		116.7%
222001 Telecommunications	2,000		140		7.0%
211101 General Staff Salaries	126,193		102,347		81.1%
211103 Allowances	8,441		40,432		479.0%
213001 Medical expenses (To employees)	1,000		587		58.7%
224002 General Supply of Goods and Services	0		1,260		N/A
225001 Consultancy Services- Short term	0		430		N/A
227001 Travel inland	28,560		32,838		115.0%
227002 Travel abroad	100		1,989		1989.0%
Wage Rec't:	126,193	Wage Rec't:	102,347	Wage Rec't:	81.1%
Non Wage Rec't:	96,201	Non Wage Rec't:	168,447	Non Wage Rec't:	175.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	222,395	Total	270,794	Total	121.8%

**Output: Revenue Management and Collection Services**

# Vote: 754 Gulu Municipal Council 2014/15 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

Value of LG service tax collection	180000000 (Enumeration of tax payers Assessment of tax payers Collection of service tax Compiling report)	114825800 (Value of LG service tax collected in the quarter (GMC).)	63.79	Resistance to pay taxes
Value of Other Local Revenue Collections	2500000000 (Bardege Layibi Laroo Pece)	1454890034 (Value of Other Local Revenue Collected in the quarter (GMC).)	58.20	
Value of Hotel Tax Collected	120000000 (Layibi Laroo Pece Bardege)	38885500 (Value of Hotel Tax Collected in the quarter (GMC).)	32.40	
Non Standard Outputs:	Tax enumeration and sensitisation Assessment of taxes Collection and operation Reporting	Tax enumeration and sensitisation conducted, assesment done		

#### Expenditure

211103 Allowances	6,600	2,413	36.6%
221001 Advertising and Public Relations	2,000	680	34.0%
221002 Workshops and Seminars	2,600	500	19.2%
221014 Bank Charges and other Bank related costs	0	904	N/A
227001 Travel inland	4,200	220	5.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	4,717	19.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,000</b>	<b>4,717</b>	<b>19.7%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft Budget and Annual Workplan prented to Council, GMC Headquarters.)	26/3/2014 (Draft Budget and Annual Workplan prented to Council, GMC Headquarters.)	#Error	In adequate funding to support data collection in the Divisions, inadequate stationary
Date of Approval of the Annual Workplan to the Council	28/02/2014 (Annual Workplan approved by Council, GMC Headquarters.)	30/5/2014 (Annual Workplan approved by Council)	#Error	
Non Standard Outputs:	Participatory planning supported through LCIII. 16 - 5 year Parish Development Plans Produced. Four - 5 Year Development Plans produced for LLGs.	Participatory planning supported through LCIII. - 5 year Parish Development Plans Produced. Four - 5 Year Development Plans produced for LLGs.		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	2,394	95.8%
227004 Fuel, Lubricants and Oils	1,892	304	16.1%

# Vote: 754 Gulu Municipal Council 2014/15 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:	12,000	Non Wage Rec't:	2,698	Non Wage Rec't:	22.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>2,698</b>	<b>Total</b>	<b>22.5%</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Preparation of 12 monthly reports. Maintenance of books of accounts Preparation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of credit ors and debtors ledgers	9 monthly financial reports produced, Books of accounts maintained, quarterly report produced	0	Adaption to the new system of Information System
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#### Expenditure

211103 Allowances	1,000	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
227001 Travel inland	6,000	3,759	62.7%
291001 Transfers to Government Institutions	32,000	51,212	160.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	59,263	Non Wage Rec't:	55,471	Non Wage Rec't:	93.6%
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>59,263</b>	<b>Total</b>	<b>55,471</b>	<b>Total</b>	<b>93.6%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Annual LG final accounts submitted to Auditoee General for GMC.)	12/09/2014 (Annual LG final accounts submitted to Auditoee General for GMC.)	#Error	The issue of accountability and payment of creditors where not fully disposed off in the year ending 30th June 2014
Non Standard Outputs:	N/A	N/A		

#### Expenditure

227001 Travel inland	5,000	4,609	92.2%		
227002 Travel abroad	0	4,579	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	9,188	Non Wage Rec't:	183.8%
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	5,000	Total	9,188	Total	183.8%

# Vote: 754 Gulu Municipal Council 2014/15 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

### 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:	12 Mayor's, Deputy Mayor's, 4 LCIII Chairpersons' monthly salaries UGX 59,463,120 for 12 months will be paid at GMC HQ. 01 Desktop computer and a printer, stationery, and repair of photocopier and computers worth UGX 100 will be procured at Clerk to Council's Office GMC HQ. Refreshment, medical expenses and travel to councillors and staff worth UGX 17,340,100 will be given at Clerk to Council's Office GMC HQ. 06 Full Council, 12 Executive committee meetings and 30 committee meetings worth 206,150,000 will be conducted at GMC HQ.	03 Mayor's, Deputy Mayor's, 4 LCIII Chairpersons' monthly salaries for 03 months paid at GMC HQ. Refreshment, medical expenses and travel to councillors and staff paid at Clerk to Council's Office GMC HQ. 01 Full Council and 09 committee meetings co	0	Lack of facilitation in the departments for the secretariats and working under pressure to meet datelines couple with other assignment and responsibilities out side scope of duties due to undertaffings.
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### Expenditure

227001 Travel inland	10,260	2,570	25.0%
227004 Fuel, Lubricants and Oils	4,216	11,985	284.2%
211101 General Staff Salaries	61,148	38,174	62.4%
211103 Allowances	296,882	245,417	82.7%
213001 Medical expenses (To employees)	1,000	840	84.0%
213002 Incapacity, death benefits and funeral expenses	0	970	970000.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,713	85.6%
221009 Welfare and Entertainment	15,200	9,045	59.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	3,955	197.8%
221012 Small Office Equipment	500	1,280	256.0%

# Vote: 754 Gulu Municipal Council 2014/15 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

221014 Bank Charges and other Bank related costs	48	1,081	2252.4%
221017 Subscriptions	500	1,630	326.0%
222001 Telecommunications	0	1,830	1830000.0%
223005 Electricity	0	390	N/A
223006 Water	0	1,130	N/A

Wage Rec't:	61,148	Wage Rec't:	38,174	Wage Rec't:	62.4%
Non Wage Rec't:	333,607	Non Wage Rec't:	283,836	Non Wage Rec't:	85.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>394,755</b>	<b>Total</b>	<b>322,010</b>	<b>Total</b>	<b>81.6%</b>

### 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 N/A

# Vote: 754 Gulu Municipal Council 2014/15 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 for all the three months under review paid to the Principal Commercial officer, one business census held and report compiled accordingly, routine monitoring of programmes within the commercial sub - sector in all the four divisions and three report

# Vote: 754 Gulu Municipal Council 2014/15 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

211101 General Staff Salaries	26,417	19,812	75.0%		
211103 Allowances	7,486	9,600	128.2%		
221007 Books, Periodicals & Newspapers	1,000	200	20.0%		
221008 Computer supplies and Information Technology (IT)	1,500	1,015	67.7%		
221009 Welfare and Entertainment	2,900	710	24.5%		
221011 Printing, Stationery, Photocopying and Binding	2,500	1,045	41.8%		
221012 Small Office Equipment	500	450	90.0%		
222001 Telecommunications	0	60	N/A		
227001 Travel inland	7,000	470	6.7%		
227004 Fuel, Lubricants and Oils	5,000	2,128	42.6%		
228003 Maintenance – Machinery, Equipment & Furniture	1,502	380	25.3%		
291001 Transfers to Government Institutions	39,438	8,009	20.3%		
Wage Rec't:	26,417	Wage Rec't:	19,812	Wage Rec't:	75.0%
Non Wage Rec't:	79,926	Non Wage Rec't:	24,067	Non Wage Rec't:	30.1%
Domestic Dev't:	28,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	134,343	Total	43,880	Total	32.7%

### 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. Purchase of land for Extension of Aywee HC III	73 staffSpaid their Salaries, 8 support staff paid their monthly wages. Procurement of land for extension of Aywee HC III not done.  Quarterly review meetings held. Technical support supervision,Municipal leaders monitoring visits and mentorship cond	0	Inadequate local revenue to procure the land for extension of Aywee HC III.
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# Vote: 754 Gulu Municipal Council 2014/15 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

222001 Telecommunications	0	130	N/A		
224002 General Supply of Goods and Services	0	10,750	N/A		
227001 Travel inland	12,000	654	5.5%		
227004 Fuel, Lubricants and Oils	15,560	7,360	47.3%		
228002 Maintenance - Vehicles	14,000	900	6.4%		
228004 Maintenance – Other	5,500	1,325	24.1%		
273101 Medical expenses (To general Public)	0	277	N/A		
211101 General Staff Salaries	530,166	415,816	78.4%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,960	15,213	95.3%		
211103 Allowances	46,352	674	1.5%		
213001 Medical expenses (To employees)	500	260	52.0%		
213002 Incapacity, death benefits and funeral expenses	300	396	132.0%		
221005 Hire of Venue (chairs, projector, etc)	400	150	37.5%		
221008 Computer supplies and Information Technology (IT)	1,500	590	39.3%		
221012 Small Office Equipment	2,178	720	33.1%		
221014 Bank Charges and other Bank related costs	2,000	641	32.1%		
221017 Subscriptions	7,000	100	1.4%		
Wage Rec't:	530,166	Wage Rec't:	415,816	Wage Rec't:	78.4%
Non Wage Rec't:	105,822	Non Wage Rec't:	39,550	Non Wage Rec't:	37.4%
Domestic Dev't:	55,178	Domestic Dev't:	590	Domestic Dev't:	1.1%
Donor Dev't:	47,808	Donor Dev't:	0	Donor Dev't:	0.0%
Total	738,974	Total	455,955	Total	61.7%

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Keep Gulu Clean and green conducted	Keep Gulu Clean and green not conducted	0	Underfunding led to not conducting Keep Gulu Clean and green.	
<i>Expenditure</i>					
211103 Allowances	3,000	3,093		103.1%	
227004 Fuel, Lubricants and Oils	4,800	120		2.5%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't:	3,213	Non Wage Rec't:	17.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>3,213</b>	<b>Total</b>	<b>17.8%</b>

#### 2. Lower Level Services

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

# Vote: 754 Gulu Municipal Council 2014/15 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

%age of approved posts filled with qualified health workers	80 (Approved posts filled with qualified health workers.)	80 (Approved posts filled with qualified health workers.)	100.00	NA
Number of trained health workers in health centers	60 (Trained health workers in health facilities.)	15 (Trained health workers in health facilities Intergrated outreaches conbducted. Quarterly review meetings,CME,support VHT meetings held.family Support group meetings with 250 of them.)	25.00	
No.of trained health related training sessions held.	16 (Health related training sessions held.)	2 (Health related training sessions held at Bardege HC III and Aywee HC III.)	12.50	
Number of outpatients that visited the Govt. health facilities.	54280 (Outpatients visited Government Health Facilities.)	37657 (Outpatients visited Government Health Facilities.)	69.38	
No. and proportion of deliveries conducted in the Govt. health facilities	948 (Deliveries conducted in Government health facilities in GMC.)	702 (Deliveries conducted in Government health facilities in GMC.)	74.05	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)	40 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)	42.11	
No. of children immunized with Pentavalent vaccine	1715 (Children immunized with Pentavalent vaccine in GMC.)	1897 (Children immunized with Pentavalent vaccine in GMC.)	110.61	
Number of inpatients that visited the Govt. health facilities.	430 (Inpatients visited Government health facilities in GMC.)	451 (Inpatients visited Government health facilities in G)	104.88	
Non Standard Outputs:	N/A	NA		

#### Expenditure

263104 Transfers to other govt. units	131,704	19,000	14.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	19,000	79.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	107,704	0	0.0%
<b>Total</b>	<b>131,704</b>	<b>19,000</b>	<b>14.4%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

Function: Pre-Primary and Primary Education

# Vote: 754 Gulu Municipal Council 2014/15 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

#### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	824 (Teachers paid their salaries promptly. 10 schools in Bardege, 7 schools in pece, 7 schools in layi and 8 schools in Laroo division.)	732 (Teachers paid their salaries promptly. 10 schools in Bardege, 7 schools in pece, 7 schools in layi and 8 schools in Laroo division.)	88.83	Nil
No. of qualified primary teachers	789 (Qualified teachers in the four Diviion Councils of Gulu Municipality: 252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council.)	789 (Qualified teachers in the four Diviion Councils of Gulu Municipality.)	100.00	

Non Standard Outputs: N/A N/A

#### Expenditure

211101 General Staff Salaries	4,138,051	3,082,588	74.5%
Wage Rec't:	4,138,051	3,082,588	Wage Rec't: 74.5%
Non Wage Rec't:	0	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,138,051</b>	<b>3,082,588</b>	<b>Total 74.5%</b>

#### 2. Lower Level Services

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

No. of pupils sitting PLE	2600 (Pupils will sit PLE within Gulu Municipal Council.)	2800 (Pupils sat PLE in 2014 jn Gulu Municipality Primary Schools.)	107.69	N/A
No. of Students passing in grade one	600 (Students will pass in Grade one)	434 (Students passed in Grade One in Gulu Municipality.)	72.33	
No. of student drop-outs	60 (No of school dropouts in all the 31 UPE schools in the divisions)	0 (Percent chooll dropouts in all the 31 UPE schools in the divisions.)	.00	
No. of pupils enrolled in UPE	34000 (No. of pupils enrolled in 31 UPE schools in all the divisions.)	34000 (Pupils enrolled in 31 UPE schools in all the divisions.)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

263101 LG Conditional grants	266,533	194,061	72.8%
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# Vote: 754 Gulu Municipal Council 2014/15 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:	266,533	Non Wage Rec't:	194,061	Non Wage Rec't:	72.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>266,533</b>	<b>Total</b>	<b>194,061</b>	<b>Total</b>	<b>72.8%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	1100 (Students sat O level in GMC Sec. Schools.)	1200 (Students sat O level in GMC Secondary Schools.)	109.09	Limited Resources like funds
No. of students passing O level	700 (Students passing O level in the five (5) Government funded Senior Secondary Schools in Layibi which is St Joseph's College Layibi and Bardege Division Councils: Gulu Senior Secondary School, Gulu High School, Gulu Army Senior secondary school and Secred Heart of Gulu Municipality paid)	493 (Students passed O level.)	70.43	
No. of teaching and non teaching staff paid	200 (The Municipality will pay 200 non teaching and teaching staff.)	262 (Teaching and non teaching staff paid for Secondary Schools in GMC)	131.00	
Non Standard Outputs:	4 Quarterly reports on the performance of the five government funded Secondary Schools produced at GMC HQ- Education department. 5 Education Management Information System Forms received from Ministry of Education, sent to the five funded government schools for filling and later collected and submitted to Ministry of Education.	3 Quarterly report on the performance of the five government funded Secondary Schools produced at GMC HQ- Education department. Education Management Information System Forms received, filled and submitted to Ministry of Education quarterly.		

#### Expenditure

211101 General Staff Salaries	1,763,479		1,095,380		62.1%
Wage Rec't:	1,763,479	Wage Rec't:	1,095,380	Wage Rec't:	62.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,763,479	Total	1,095,380	Total	62.1%

##### 2. Lower Level Services

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

# Vote: 754 Gulu Municipal Council 2014/15 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 students enrolled in USE	2500 (Students will be enrolled in the Universal Secondary Education (USE))	3140 (Students be enrolled in the Universal Secondary Education (USE).)	125.60	N/A
Non Standard Outputs:	Universal Secondary Education capitation transferred to the Secondary Schools.	N/A		

#### Expenditure

263101 LG Conditional grants	1,041,045	781,281	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,041,045	781,281	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,041,045</b>	<b>781,281</b>	<b>75.0%</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	270 (To enroll 270 students in Christ the king primary teachers college.)	600 (Students enrolled in Christ the King Primary Teachers College and Gulu School of Clinical Officer.)	222.22	Limited stationary for printing pay slips
No. Of tertiary education Instructors paid salaries	12 (12 Tertiary instructors paid their salaries.)	23 (Tertiary instructors paid their salaries.)	191.67	
Non Standard Outputs:	The Education department is mandated to handle the payroll of 9 tutors and non teaching staff of the 1 tertiary institution in Bardege division- For God Parish	Payroll for 18 tutors and non teaching staff of Christ The King PTC and Clinical School managed and pay slips printed.		

#### Expenditure

211101 General Staff Salaries	168,294	250,031	148.6%
Wage Rec't:	168,294	250,031	148.6%
Non Wage Rec't:	103,200	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>271,494</b>	<b>250,031</b>	<b>92.1%</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

0	Limited Finances disbursed to the Department
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# Vote: 754 Gulu Municipal Council 2014/15 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>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</p>		
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#### Expenditure

211101 General Staff Salaries	22,691	20,439	90.1%
211103 Allowances	6,000	4,192	69.9%
213001 Medical expenses (To employees)	2,000	842	42.1%

# Vote: 754 Gulu Municipal Council 2014/15 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	4,500	482	10.7%	
221012 Small Office Equipment	2,500	300	12.0%	
221014 Bank Charges and other Bank related costs	1,200	662	55.2%	
224002 General Supply of Goods and Services	0	4,593	N/A	
225001 Consultancy Services- Short term	0	2,000	N/A	
227001 Travel inland	6,000	760	12.7%	
227004 Fuel, Lubricants and Oils	10,000	2,280	22.8%	
228002 Maintenance - Vehicles	15,000	400	2.7%	
Wage Rec't:	22,691	Wage Rec't: 20,439	Wage Rec't:	90.1%
Non Wage Rec't:	71,160	Non Wage Rec't: 16,511	Non Wage Rec't:	23.2%
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>93,851</b>	<b>Total 36,950</b>	<b>Total</b>	<b>39.4%</b>

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

No. of secondary schools inspected in quarter	13 (5 Government and eight 8 Private Senior Schools within Gulu Municipality inspected.)	13 (Secondary Schools inspected in a quarter.)	100.00	Limited and late remittance of funds by finance department
No. of tertiary institutions inspected in quarter	0 (Gulu Municipal Council does not inspect any tertiary institution)	2 (Tertiary institution inspected in Q3)	0	
No. of inspection reports provided to Council	15 (Reports produced and presented before council Sectoral Committees of Education and copies sent to Division Councils and Directorate of Education Standard (DES) - MoES)	11 (Inspection reports provided to council quarterly.)	73.33	
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.)	45 (Primary Schools inspected in a quarter.)	102.27	
Non Standard Outputs:	04 Quarterly Inspection Reports produced at GMC HQ – Inspection Section of Education Department. 01 Primary Leaving Examination sitting supervision and performance will be reported at GMC HQ –	Quarterly Inspection Report produced at GMC HQ – Inspection Section of Education Department.		

#### Expenditure

211103 Allowances	22,428	2,436	10.9%
221011 Printing, Stationery, Photocopying and Binding	300	1,440	480.0%
222001 Telecommunications	1,000	140	14.0%
227001 Travel inland	4,450	1,417	31.8%

# Vote: 754 Gulu Municipal Council 2014/15 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

227004 Fuel, Lubricants and Oils	8,497	640	7.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	51,444	6,073	11.8%	
Domestic Dev't:	2,428	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>53,872</b>	<b>6,073</b>	<b>11.3%</b>	

#### Output: Sports Development services

Non Standard Outputs:	01 National Football competition games will be supported at the GMC HQ – Sports Section of Education Department. 03 Urban Sports galla (Football, Net ball and Volley ball) competition games supported at the GMC HQ – Sports Section of Education Department. 01 Regional level Urban Council and Sports supported at the GMC HQ – Sports Section of Education Department. 01 Post P.L.E Football and Netball Championship held within Gulu Municipality. 01 National level Primary competition athletics and Games supported at the GMC HQ – Sports Section of Education Department. 01 National competition sports and Games for Secondary Schools supported at the GMC HQ – Sports Section of Education Department. 1 Open National Championship supported at the GMC HQ – Sports Section of Education Department.	Activity under taken in second quarter.	0	Activity under taken in second quarter.
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#### Expenditure

211103 Allowances	9,127	9,220	101.0%
213001 Medical expenses (To employees)	600	450	75.0%
221009 Welfare and Entertainment	18,500	7,800	42.2%
221017 Subscriptions	100	1,000	1000.0%
224002 General Supply of Goods and Services	0	210	N/A



# Vote: 754 Gulu Municipal Council 2014/15 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

227001 Travel inland	7,500	6,680	89.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,528	25,360	64.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>39,528</b>	<b>25,360</b>	<b>64.2%</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 staffs paid salaries for 12months	13 staffs paid salaries of three months 1computer procured 12vehicles maintained	0	Late release of funds to the department
	To purchase 4computers, 3printers, and maintain 12vehicles	Procured consultant for supervision		
	3Consulting firms procured for feasibility studies and 10 roads projects designs made			
	50 street lighting points rehabilitated and new solinoids stretched at Olya and Labwor roads			
	12projects environmentally monitored			

#### Expenditure

211101 General Staff Salaries	61,772	37,960	61.5%
211103 Allowances	14,000	5,116	36.5%
221011 Printing, Stationery, Photocopying and Binding	2,500	790	31.6%
221014 Bank Charges and other Bank related costs	0	424	N/A
223005 Electricity	10,000	4,990	49.9%
227001 Travel inland	5,700	1,674	29.4%
227004 Fuel, Lubricants and Oils	1,200	44,527	3710.6%
228002 Maintenance - Vehicles	611	17,677	2890.9%

# Vote: 754 Gulu Municipal Council 2014/15 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

Wage Rec't:	61,772	Wage Rec't:	37,960	Wage Rec't:	61.5%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,311	Domestic Dev't:	75,198	Domestic Dev't:	186.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>102,083</b>	<b>Total</b>	<b>113,157</b>	<b>Total</b>	<b>110.8%</b>

#### 2. Lower Level Services

#### Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	5 (Upgrading to bitumen standard the following roads: A. Labour Line Parish, Pece Division: 1) Cemetery road 0.408Km 2) School road 0.355Km 3) Acholi Lane 0.608Km B. Tegwana Parish, Pece Division 4) Ring road 0.821Km  B. Library Parish, Layibi Division 6) Ring road (Layibi - Pece) 1.64Km Repair and maintainance of 0.364km commercial road in Vanguard-Pece. Repair and maintainance of Eromia Opio Rd, Muroi rd in Labourline Pece Division  17. Consultancy for design, supervision and reporting)	2 (Work in progree. Relocation of electricity and water lines in progress Eden road works already started Ring Road works in Progress.)	40.00	Limited supervision of on going projects
Non Standard Outputs:	.Feasibility studies and project design. 2.Preparation of bid document and send to procurement unit for advertisement. 3. Supervision, Certification of works and reporting on progress. 4. Site meeting.5. Design and project documents, supervision and reporting.	36sets od bid documents realised and 3monitoring reports mad		

#### Expenditure

263312 Conditional transfers for Road Maintenance	18,051,269	222,396	1.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	9,888,514	Domestic Dev't: 44,396	Domestic Dev't: 0.4%
Donor Dev't:	8,162,755	Donor Dev't: 178,000	Donor Dev't: 2.2%
<b>Total</b>	<b>18,051,269</b>	<b>Total 222,396</b>	<b>Total 1.2%</b>

# Vote: 754 Gulu Municipal Council 2014/15 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

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

Length in Km of Urban paved roads periodically maintained	2 (Length in KM of Urban paved roads periodically maintained)	11 (KM of Urban paved roads periodically ,Maintained.)	550.00	Late transfer of funds and under staffing in the department.
Length in Km of Urban paved roads routinely maintained	10 (18Km road rehabilitated of 1.4Km Eden road, 1.27Km Sir Samuel Baker road drains, 0.40Km drains of Dr. Lucile Corti road, Roads in central business districts ( Coronation road,, Gulu Avenue, Awich - Queen's Avenue, Keyo-Awich roads, Labwo-Aliker roads, Olya - Awere road and rresealed and 10Km of earth roads roads graded and shaped. 6.0Km roads gravelled (Awach road 0.54Km, Jivan Abji road 0.20Km, Opio Vincient - Croches roda 5.61Km, Adere road 0.25Km, Ogwok Ayaru road 0.25Km, King George VI road .5Km. Alur road 0.87Km))	5 (Kilometers of roads rehabilitated. Eden road, Sir Samuel Baker road, Dr. Lucile Corti road, Eden road rehabilitated. Alur road, Laliya road graded, Vincent opio road spot graveled)	50.00	
Non Standard Outputs:	Production of 60 bid documents and for items to be supplied for force account operation Write 10 inspection and quarterly reports	36 sets of bid documents made and submitted to procurement unit		

#### Expenditure

263312 Conditional transfers for Road Maintenance	9,661,668	491,743	5.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,498,913	491,743	Non Wage Rec't: 32.8%
Domestic Dev't:	0	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,498,913</b>	<b>491,743</b>	<b>Total 32.8%</b>

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

# Vote: 754 Gulu Municipal Council 2014/15 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

#### Output: District Natural Resource Management

Non Standard Outputs:	240 trained in environmental management in Layibi Techo ward in Layibi division 4 PRDP projects screened in Gulu Municipal Council Casual labourers trained for 600 man days	Casual Labourers to be trained for 600 man days	0	Nil
<i>Expenditure</i>				
211101 General Staff Salaries	40,774	29,738	72.9%	
211103 Allowances	20,379	6,613	32.5%	
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%	
221008 Computer supplies and Information Technology (IT)	300	190	63.3%	
227001 Travel inland	4,080	2,180	53.4%	
Wage Rec't:	40,774	Wage Rec't: 29,738	Wage Rec't: 72.9%	
Non Wage Rec't:	55,259	Non Wage Rec't: 9,483	Non Wage Rec't: 17.2%	
Domestic Dev't:	6,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>102,033</b>	<b>Total 39,221</b>	<b>Total 38.4%</b>	

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	28 (Planting of trees in all the four divisions of Gulu Municipal Council.)	16 (Training in tree planting not yet carried out.)	57.14	Late preparation of tree seedlings has affected the time for tree planting. Much of the tree planting will now take place in the fourth quarter.
Area (Ha) of trees established (planted and surviving)	200 (Planting of trees and greening of the streets, Gulu avenue, Andrea Olal road, Queens avenue, Dr. Alier, Acholi road, Awich road in Laroo, Pece, Bardege & Layibi divisions.)	190 (140 trees and shrubs planted in the road reserves along Princess Road, Acholi Road, and Main Round About. 40 trees planted in primary schools and 10 trees planted in the health centres.)	95.00	
Non Standard Outputs:	Monilising the community and people for training in areas of tree planting . Report Writing on the trees planted and maintained .	Training in tree planting not yet carried out.		
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,200	N/A	
211103 Allowances	2,500	200	8.0%	
224002 General Supply of Goods and Services	0	1,200	N/A	
225001 Consultancy Services- Short term	0	1,600	N/A	
227001 Travel inland	0	300	N/A	

# Vote: 754 Gulu Municipal Council 2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	90.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>90.0%</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (No. of community women and men trained in ENR monitoring)	20 (LC 1 chairpersons along Pece and Oytino wetlands together with Affected Persons were trained in wetland laws and regulations. Facilitated by National Water and Sewerage Corporation.)	66.67	Poor community response when called for sensitisation meetings in ENR management affects the way information is disseminated.
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Non Standard Outputs: N/A

N/A

#### Expenditure

221002 Workshops and Seminars	2,000	400	20.0%
227004 Fuel, Lubricants and Oils	500	80	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	480	9.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	480	9.6%

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Women & men trained in ENR Rolling: 1 in Bardege division - Bardege parish and 1 women & men in Pece division - Pece Pawel parish.2 men from layibi and Laroo division)	4 (Members of LC1 and affected persons along Pece and Oytino wetlands were trained in wetland laws and regulations.)	100.00	Some people do not take training in ENR management seriously, for this reason the turn up for training is usually not very good.
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Non Standard Outputs: N/A

N/A

#### Expenditure

211103 Allowances	1,500	800	53.3%
221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	950	19.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	950	19.0%

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

No. of new land disputes settled within FY	11 (4 Physical planning committee in Gulu Municipal Council	7 (1 was held in Bwanagweno subward in Iriaga parish Laroo division and 1 in Keyi A	63.64	There were too many meetings and it was hard to settle
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# Vote: 754 Gulu Municipal Council 2014/15 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

5 surveys to be carried out. 1 in Labourline Ward, Pece Division, 2 in Kanyagoga Ward, Bar-dege Division, 1 in Pawel Ward, Pece Division, 1 in Keyi B in Bar-dege Division. Processing of 2 Land Titles in Agwee Ward in Laroo Division)	Subward, Kasubi parish Bardege Division 4 Physical planning committee in Gulu Municipal Council surveys were carried out in Cemetery road in Labourline Ward, Pece Division.)	community disputes
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Non Standard Outputs:

N/A

N/A

#### Expenditure

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

### 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

0	inadequate resources, Late submission of approved CDD, Special grant, and YLP projects to Municipal council by the divisions.
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# Vote: 754 Gulu Municipal Council 2014/15 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:

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

#### Expenditure

211101 General Staff Salaries	45,702	31,863	69.7%
211103 Allowances	15,823	3,040	19.2%
221001 Advertising and Public Relations	800	30	3.8%
221002 Workshops and Seminars	8,523	1,125	13.2%
221008 Computer supplies and Information Technology (IT)	11,070	120	1.1%
221009 Welfare and Entertainment	17,042	3,673	21.5%
221010 Special Meals and Drinks	500	690	138.0%
221011 Printing, Stationery, Photocopying and Binding	11,355	864	7.6%
221012 Small Office Equipment	1,000	800	80.0%
221014 Bank Charges and other Bank related costs	1,175	826	70.4%
222001 Telecommunications	7,560	120	1.6%
227001 Travel inland	2,440	840	34.4%
227004 Fuel, Lubricants and Oils	9,818	2,000	20.4%

# Vote: 754 Gulu Municipal Council 2014/15 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

Wage Rec't:	45,702	Wage Rec't:	31,863	Wage Rec't:	69.7%
Non Wage Rec't:	55,675	Non Wage Rec't:	14,128	Non Wage Rec't:	25.4%
Domestic Dev't:	20,552	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	35,177	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>157,107</b>	<b>Total</b>	<b>45,991</b>	<b>Total</b>	<b>29.3%</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Training of Youth on Income Generating Activities	Community mobilisation and empowerment conducted, Community Sensitisation meetings on youth livelihood and CDD programme conducted, EPRA and beneficiary selection exercise done. Appraisal, and approval of YLP projects done ( 19 Projects approved for fun	0	Delay in submission of community projects for funding. Appraisal and approval process. Operational fund for YLP is too inadequate to manage the whole programme.
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#### Expenditure

211103 Allowances	17,000	4,524	26.6%
221002 Workshops and Seminars	10,000	2,619	26.2%
221005 Hire of Venue (chairs, projector, etc)	5,000	150	3.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,190	39.7%
221014 Bank Charges and other Bank related costs	500	325	65.0%
227004 Fuel, Lubricants and Oils	4,613	3,000	65.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,743	11,808	29.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,743</b>	<b>11,808</b>	<b>29.0%</b>

#### Output: Adult Learning

No. FAL Learners Trained	1200 (Bardege, Layibi, Pece, Laroo Divisions.(leaning centers) 1. FAL instructors motivated and active, 2. proficiency test/ examinations administered and marked. 3. FAL programme monitored and supervised.Bardege, Layibi, Pece, Laroo Divisions.(leaning centers) 1. FAL instructors motivated and active, 2. proficiency test/	556 (1. FAL instructors motivated and active, 2. proficiency test/ examinations administered and marked. 3. FAL programme monitored and supervised. 4. procurement of teaching materials. 5. FAL data collected and compiled.)	46.33	Inadequate funding for the programme. High rate of drop outs by both the Instructors and leaners.
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# Vote: 754 Gulu Municipal Council 2014/15 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

examinations administered and marked.

3. FAL programme monitored and supervised.

4. procurement of teaching materials.)

Non Standard Outputs:

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

1. Technical backup support provided to FAL Instructors.  
2. FAL materials provided by the NALMIS.  
3. Monitoring and supervision of FAL learning centers conducted.  
4. FAL learners groups formed and supported with other Government programmes (NAADs, CDD, Y

#### Expenditure

211103 Allowances	5,400	3,080	57.0%
221011 Printing, Stationery, Photocopying and Binding	767	773	100.8%
227004 Fuel, Lubricants and Oils	0	221	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,167	4,074	66.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,167</b>	<b>4,074</b>	<b>66.1%</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	200 Text books procured for Gulu Public Library, 4 Sets of quarterly library committee meeting minutes produced, 12 Monthly reports on Journals, news papers and magazines procured produced. 12 Monthly Staff allowances and salaries paid promptly. 01 Book week festival implemented at the Library in Bardege Division – Bardege Parish. 04 Furniture procured for the Public Library in Bardege Division – Bardege Parish.	1. 3 Sets of quarterly library committee meeting minutes produced, 2. Three Monthly reports on Journals, news papers and magazines procured produced. 3. Three Monthly Staff allowances and salaries paid promptly. 4. 04 Furniture procured for the Public	0	The library is under staffed, delay in procurement process for purchase of text books and other equipments.
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#### Expenditure

211103 Allowances	2,968	2,450	82.5%
221002 Workshops and Seminars	5,400	2,594	48.0%
221007 Books, Periodicals & Newspapers	5,000	2,972	59.4%

# Vote: 754 Gulu Municipal Council 2014/15 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

221008 Computer supplies and Information Technology (IT)	3,000	1,000	33.3%	
221010 Special Meals and Drinks	500	1,410	282.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%	
221012 Small Office Equipment	1,000	600	60.0%	
222002 Postage and Courier	200	100	50.0%	
223004 Guard and Security services	3,480	3,240	93.1%	
227001 Travel inland	500	740	148.0%	
227004 Fuel, Lubricants and Oils	2,000	1,500	75.0%	
228001 Maintenance - Civil	1,500	500	33.3%	

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	39,659	Non Wage Rec't:	18,606	Non Wage Rec't:	46.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>39,659</b>	<b>Total</b>	<b>18,606</b>	<b>Total</b>	<b>46.9%</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Women council consultative meetings conducted quarterly. Minutes of meetings produced.	Women council consultative meetings conducted quarterly. Minutes of meetings produced.	0	Inadequate funding for women council activities.
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#### Expenditure

211103 Allowances	1,600	1,000	62.5%		
221011 Printing, Stationery, Photocopying and Binding	50	50	100.0%		
227004 Fuel, Lubricants and Oils	300	300	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,250	Non Wage Rec't:	1,350	Non Wage Rec't:	60.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,250	Total	1,350	Total	60.0%

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Provision of Youth Friendly services and protection of children against violence)	25 (Youth Friendly services offered in all the four divisions of GMC Procurement of training materials 1. 30 Youth groups mobilised and empowered. 2. Youth groups linked to other government programmes like CDD, NUSAF, NAADS, YLP and Youth Vengure capital etc. 4. 25 Youth projects approved and submitted to MGLSD.)	83.33	The operation fund for Youth Livelihood programme is too inadequate to finance the operation of the Focal point person interms of monitoring and follow- ups, small office equipments etc.
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# Vote: 754 Gulu Municipal Council 2014/15 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:	1. Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like CDD, NUSAF, NAADS etc	1. Youth groups mobilised and empowered. 2. Youth groups linked to other government programmes like CDD, NUSAF, NAADS etc
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#### Expenditure

211103 Allowances	40,000	460	1.2%
221002 Workshops and Seminars	52,000	1,639	3.2%
221005 Hire of Venue (chairs, projector, etc)	12,500	100	0.8%
227004 Fuel, Lubricants and Oils	18,000	500	2.8%
291001 Transfers to Government Institutions	0	18,872	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	142,601	Non Wage Rec't:	21,571	Non Wage Rec't:	15.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>142,601</b>	<b>Total</b>	<b>21,571</b>	<b>Total</b>	<b>15.1%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.)	1 (3 Youth council meetings conducted, Youth groups formed and supported in all the divisions. Procurement of small office equipment for the Youth Council Chairman at GMC HQ- )	25.00	The Youth council funding is too inadequate to fund youth council activities.
Non Standard Outputs:	1. Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like CDD, NUSAF, NAADS etc	1. Youth groups mobilised and empowered. 2. Youth groups linked to other government programmes like CDD, NUSAF, NAADS, YLP etc		

#### Expenditure

211103 Allowances	1,600	1,050	65.6%		
221002 Workshops and Seminars	300	200	66.7%		
221011 Printing, Stationery, Photocopying and Binding	50	104	208.0%		
227004 Fuel, Lubricants and Oils	300	159	53.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,250	Non Wage Rec't:	1,513	Non Wage Rec't:	67.2%
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>2,250</b>	<b>Total</b>	<b>1,513</b>	<b>Total</b>	<b>67.2%</b>

#### Output: Support to Disabled and the Elderly

# Vote: 754 Gulu Municipal Council 2014/15 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

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 (All the 4 Divisions. 1. Disability council members paid their sitting allowances. 2. PWDs groups formed and sensitised. 3. PWDs community projects identified and appraised. 4. Special grant for PWDs projects monitored and supervised.)	100.00	Delay in submission of proposals from PWDs for funding using the special grant. Inadequate funding for PWDs council activities.
Non Standard Outputs:	1. Routine counseling and guidance to PWDs. 2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised.	1. Routine counseling and guidance to PWDs. 2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised.		

#### Expenditure

211103 Allowances	2,000	1,680	84.0%
221002 Workshops and Seminars	1,245	600	48.2%
221011 Printing, Stationery, Photocopying and Binding	275	53	19.3%
222001 Telecommunications	50	60	120.0%
227004 Fuel, Lubricants and Oils	500	307	61.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,870	2,700	21.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,870</b>	<b>2,700</b>	<b>21.0%</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	1. Community made aware of CDD programme. 2. community needs identified and sub project proposals developed. 3. sub-projects approved by DTPC and MTPC for funding.	1. community needs identified and sub project proposals developed. 2. CDD sub-projects appraised and approved by the divisions. 3. CDD funded projects monitored and supervised.	0	Delay in submission of project proposals to GMC by the Division councils, Political interest in beneficiary selections.
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#### Expenditure

263104 Transfers to other govt. units	98,229	38,400	39.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	98,229	38,400	39.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>98,229</b>	<b>38,400</b>	<b>39.1%</b>

# Vote: 754 Gulu Municipal Council 2014/15 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:	Salaries paid to 2 staff in the department Monthly TPC meetings conducted BFP and annual work plan prepared and approved by Council Computer laptop procured for Municipal Planner Implementation of departmental work plans monitored and evaluated Annual budget conference conducted Quarterly OBT progress reports prepared and submitted to MoFPED and line ministries 80 projects monitored and evaluated in GMC GMC investment profile for all projects prepared Internal Assessment of minimum and performance measures and reports produced	Salaries paid to 1 staff in the department 9 Monthly TPC meetings conducted and 3 sets of minutes produced GMC is guided through participatory bottom up planning process Implementation of departmental work plans monitored and evaluated Quarterly OBT pro	0	Inadequate funding disbursed to the department. Delays in transferring funds to the department.
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#### Expenditure

221008 Computer supplies and Information Technology (IT)	4,800	575	12.0%
221009 Welfare and Entertainment	10,100	300	3.0%
221011 Printing, Stationery, Photocopying and Binding	7,622	1,040	13.6%
224002 General Supply of Goods and Services	0	1,213	N/A
227001 Travel inland	16,113	1,049	6.5%
227004 Fuel, Lubricants and Oils	5,985	444	7.4%
211101 General Staff Salaries	23,945	9,048	37.8%
211103 Allowances	30,149	7,923	26.3%

# Vote: 754 Gulu Municipal Council 2014/15 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

Wage Rec't:	23,945	Wage Rec't:	9,048	Wage Rec't:	37.8%
Non Wage Rec't:	60,231	Non Wage Rec't:	12,544	Non Wage Rec't:	20.8%
Domestic Dev't:	31,575	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>115,751</b>	<b>Total</b>	<b>21,592</b>	<b>Total</b>	<b>18.7%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meetings produced.)	9 (Minutes of TPC meetings produced.)	75.00	N/A
No of qualified staff in the Unit	2 (Qualified staff recruited in the Unit.)	1 (Qualified staff recruited in the Unit.)	50.00	
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions produced.)	5 (Minutes of Council meetings with relevant resolutions produced.)	83.33	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

211103 Allowances	500	1,675	335.0%
221008 Computer supplies and Information Technology (IT)	0	100	N/A
221010 Special Meals and Drinks	2,500	200	8.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	940	31.3%
227004 Fuel, Lubricants and Oils	0	500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,415	56.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>3,415</b>	<b>56.9%</b>

#### Output: Development Planning

Non Standard Outputs:	GMC is guided through participatory bottom up planning process.	GMC is guided through participatory bottom up planning process.	0	Limited resources in terms of stationary and funds.
	5 years Gulu Municipal Development Plan prepared and approved by Council.			

#### Expenditure

211103 Allowances	13,100	499	3.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,867	499	2.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,867</b>	<b>499</b>	<b>2.6%</b>

# Vote: 754 Gulu Municipal Council 2014/15 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>Salaries paid to 4 staff in the department of audit</p> <p>2. Quarterly audit reports (3) produced for Gulu Municipal Council Head Office.</p> <p>3. Office equipment maintained (2 motorcycles, 4 computers and their accessories)</p> <p>4. 5 Gulu Municipal and Divisions</p>	0	Inadequate funding to the department and lack of transport
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#### Expenditure

221012 Small Office Equipment	1,053	1,100	104.4%
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# Vote: 754 Gulu Municipal Council 2014/15 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

221014 Bank Charges and other Bank related costs	250	544	217.6%		
221017 Subscriptions	3,000	200	6.7%		
227002 Travel abroad	5,000	680	13.6%		
227004 Fuel, Lubricants and Oils	7,536	4,184	55.5%		
211101 General Staff Salaries	38,631	28,098	72.7%		
211103 Allowances	18,000	2,230	12.4%		
213001 Medical expenses (To employees)	1,500	1,044	69.6%		
213002 Incapacity, death benefits and funeral expenses	2,000	700	35.0%		
221008 Computer supplies and Information Technology (IT)	5,500	809	14.7%		
221009 Welfare and Entertainment	2,500	50	2.0%		
221011 Printing, Stationery, Photocopying and Binding	6,500	2,235	34.4%		
Wage Rec't:	38,631	Wage Rec't:	28,098	Wage Rec't:	72.7%
Non Wage Rec't:	59,140	Non Wage Rec't:	13,776	Non Wage Rec't:	23.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	97,771	Total	41,873	Total	42.8%

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	7,304,287	Wage Rec't:	5,359,804	Wage Rec't:	73.4%
Non Wage Rec't:	5,255,350	Non Wage Rec't:	2,723,113	Non Wage Rec't:	51.8%
Domestic Dev't:	10,835,903	Domestic Dev't:	438,609	Domestic Dev't:	4.0%
Donor Dev't:	8,767,333	Donor Dev't:	178,000	Donor Dev't:	2.0%
<b>Total</b>	<b>32,162,873</b>	<b>Total</b>	<b>8,699,526</b>	<b>Total</b>	<b>27.0%</b>



# Vote: 754 Gulu Municipal Council 2014/15 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>988,711</b>	<b>415,536</b>
<b>Sector: Works and Transport</b>				<b>180,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>180,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>180,000</b>	<b>0</b>
LCII: For God				90,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Gulu Municipal Council</b>	Illio Croaches rd. 2.70Km	Other Transfers from Central Government	N/A	90,000	0
			(Not Started)		
LCII: Kanyagoga				90,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Gulu Municipal Council</b>	Opio Vincient road 2.80Km	Other Transfers from Central Government	N/A	90,000	0
<b>Sector: Education</b>				<b>712,478</b>	<b>401,136</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>195,907</b>	<b>57,534</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>39,200</b>	<b>0</b>
LCII: Kanyagoga				39,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction in Kasubi p7</b>		Conditional Grant to SFG	Not Started	19,600	0
<b>Latrine construction at Gulu p/s</b>		Conditional Grant to SFG	Not Started	19,600	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>69,818</b>	<b>0</b>
LCII: Kasubi				69,818	0
Item: 231002 Residential buildings (Depreciation)					
<b>Complete construction of teachers' house in Kasubi Central P/S</b>		Conditional Grant to SFG	Not Started	69,818	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>2,667</b>	<b>0</b>
LCII: Kasubi				2,667	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture to Gulu Town primary school</b>	Gulu Town p/s	Conditional Grant to SFG	Not Started	2,667	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>84,222</b>	<b>57,534</b>
LCII: Bardege				7,844	4,844
Item: 263101 LG Conditional grants					
<b>Obiya West Primary School</b>		Conditional Grant to Primary Education	N/A	7,844	4,844
LCII: For God				23,354	13,514

# Vote: 754 Gulu Municipal Council 2014/15 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>988,711</b>	<b>415,536</b>
Item: 263101 LG Conditional grants					
<b>St. Josephs Primary School</b>		Conditional Grant to Primary Education	N/A	5,940	5,400
<b>Mary Immaculate Primary School</b>		Conditional Grant to Primary Education	N/A	7,264	4,264
<b>Christ The King Demonstration P/S</b>		Conditional Grant to Primary Education	N/A	10,150	3,850
LCII: Kanyagoga				38,115	26,115
Item: 263101 LG Conditional grants					
<b>Kasubi Primary School</b>		Conditional Grant to Primary Education	N/A	16,530	10,530
<b>Mama Cave Primary School</b>		Conditional Grant to Primary Education	N/A	4,844	4,844
<b>Christ Church Primary School</b>	Green Valley	Conditional Grant to Primary Education	N/A	10,100	4,100
<b>Gulu Primary School</b>		Conditional Grant to Primary Education	N/A	6,641	6,641
LCII: Kasubi				14,908	13,060
Item: 263101 LG Conditional grants					
<b>Kasubi Central Primary School</b>		Conditional Grant to Primary Education	N/A	7,515	7,515
<b>Laliya Primary School</b>		Conditional Grant to Primary Education	N/A	7,393	5,545
<b>LG Function: Secondary Education</b>				<b>516,571</b>	<b>343,602</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>52,969</b>	<b>0</b>
LCII: Kanyagoga				52,969	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classrooms at Gulu High School</b>	Kanyagoga C Village	Construction of Secondary Schools	Not Started	52,969	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>463,602</b>	<b>343,602</b>
LCII: For God				143,814	113,814
Item: 263101 LG Conditional grants					
<b>Sacred Heart S.S</b>	Obiya West	Conditional Grant to Secondary Education	N/A	143,814	113,814
LCII: Kanyagoga				139,482	109,482

# Vote: 754 Gulu Municipal Council 2014/15 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>988,711</b>	<b>415,536</b>
Item: 263101 LG Conditional grants					
<b>Gulu High School</b>	Kanyagoga C	Conditional Grant to Secondary Education	N/A	139,482	109,482
LCII: Kasubi				180,306	120,306
Item: 263101 LG Conditional grants					
<b>Gulu Army Secondary School</b>	Kanyagoga B	Conditional Grant to Secondary Education	N/A	180,306	120,306
<b>Sector: Health</b>				<b>71,676</b>	<b>5,000</b>
<b>LG Function: Primary Healthcare</b>				<b>71,676</b>	<b>5,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>11,500</b>	<b>0</b>
LCII: Kasubi				11,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Incinerator at Bardege HC</b>	Bardege HC	Conditional Grant to PHC - development	Not Started	11,500	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>43,176</b>	<b>5,000</b>
LCII: Kasubi				43,176	5,000
Item: 263104 Transfers to other govt. units					
<b>Bardege Health Centre</b>	Bardege HC III	Conditional Grant to PHC - Non Wage	N/A	43,176	5,000
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>17,000</b>	<b>0</b>
LCII: Kasubi				17,000	0
Item: 263201 LG Conditional grants					
<b>Bar-Dege Health Centre</b>	Bardege HC III, ardege Division, Kasubi Parish	Conditional Grant to PHC - development	N/A	17,000	0
<b>Sector: Social Development</b>				<b>24,557</b>	<b>9,400</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>24,557</b>	<b>9,400</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>24,557</b>	<b>9,400</b>
LCII: Kanyagoga				24,557	9,400
Item: 263104 Transfers to other govt. units					
<b>Bardege</b>	Being transfers of CDD fund to Bardege.	LGMSD (Former LGDP)	N/A	24,557	9,400

# Vote: 754 Gulu Municipal Council 2014/15 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>2,811,607</b>	<b>863,525</b>
<b>Sector: Works and Transport</b>				<b>2,463,145</b>	<b>699,168</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,463,145</b>	<b>699,168</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>1,545,732</b>	<b>207,425</b>
LCII: Agwee				0	29,425
Item: 263312 Conditional transfers for Road Maintenance					
<b>Eden Road,Laroo Division</b>		Donor Funding	N/A	0	29,425
			(works started)		
LCII: Iriaga				1,545,732	178,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Engineer's Office</b>	Municipal Engineer's Office. Consultancy/design	Donor Funding	N/A	1,545,732	178,000
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>917,413</b>	<b>491,743</b>
LCII: Agwee				271,575	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Gulu Municipal Council</b>	Nelson Mandela rd, 1.20Km, Central Business roads (Market rd, Bank Lane, Coronation, Lagara etc)rds	Other Transfers from Central Government	N/A	271,575	0
LCII: Iriaga				445,838	458,167
Item: 263312 Conditional transfers for Road Maintenance					
<b>Gulu Municipal Council</b>	Eden road {tarmac} 1.40Km, Engineer's Expenses: 4.5% Investment cost	Other Transfers from Central Government	N/A	445,838	34,956
<b>Gulu Municipal</b>	Maintenance of eden road	Other Transfers from Central Government	N/A	0	423,211
			(On going)		
LCII: Queens				200,000	33,576
Item: 263312 Conditional transfers for Road Maintenance					
<b>Stone pitching drain at Dr. Lucile Corti road</b>	Drainage works: Dr. Lucile Corti road 0.4Km	Other Transfers from Central Government	N/A	100,000	33,576
<b>Gulu Municipal Council</b>	Geneal Maintenance of Road Equipments 12No.	Other Transfers from Central Government	N/A	100,000	0
<b>Sector: Education</b>				<b>96,391</b>	<b>41,858</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>96,391</b>	<b>41,858</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Not Specified				21,000	0
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 754 Gulu Municipal Council 2014/15 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>2,811,607</b>	<b>863,525</b>
<b>Classroom Construction at Gulu Town P/S</b>	Gulu Town P/S	LGMSD (Former LGDP)	Not Started	21,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Agwee				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of classroom at Gulu Town P/S</b>	Gulu Town Primary School	Conditional Grant to SFG	Not Started	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,391</b>	<b>41,858</b>
LCII: Agwee				23,963	18,291
Item: 263101 LG Conditional grants					
<b>St. Peters Primary School, Laroo</b>		Conditional Grant to Primary Education	N/A	10,172	4,500
<b>Gulu Town Primary School</b>		Conditional Grant to Primary Education	N/A	7,973	7,973
<b>Highland Primary School</b>		Conditional Grant to Primary Education	N/A	5,818	5,818
LCII: Iriaga				15,574	12,574
Item: 263101 LG Conditional grants					
<b>Obiya Primary School</b>		Conditional Grant to Primary Education	N/A	7,007	4,007
<b>Laroo Primary School</b>		Conditional Grant to Primary Education	N/A	8,568	8,568
LCII: Pece-Prison				6,061	4,200
Item: 263101 LG Conditional grants					
<b>Pece Prison Primary School</b>		Conditional Grant to Primary Education	N/A	6,061	4,200
LCII: Queens				9,792	6,792
Item: 263101 LG Conditional grants					
<b>Holy Rosary Primary School</b>		Conditional Grant to Primary Education	N/A	9,792	6,792
<b>Sector: Health</b>				<b>100,134</b>	<b>4,500</b>
<b>LG Function: Primary Healthcare</b>				<b>100,134</b>	<b>4,500</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>76,502</b>	<b>0</b>
LCII: Pece-Prison				76,502	0
Item: 231002 Residential buildings (Depreciation)					

# Vote: 754 Gulu Municipal Council 2014/15 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>2,811,607</b>	<b>863,525</b>
<b>Completion of the Construction of staff house at Laroo HC under C3</b>	Gulu Municipal Council Head Quarter	Conditional Grant to PHC- Development - Normal	Not Started	48,502	0
<b>completion of Staff house</b>		Conditional Grant to PHC - development	Not Started	28,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,632</b>	<b>4,500</b>
LCII: Agwee				23,632	4,500
Item: 263104 Transfers to	other govt. units				
<b>Laroo Health Centre II</b>	Forest	Conditional Grant to PHC - Non Wage	N/A	23,632	4,500
<b>Sector: Social Development</b>				<b>24,557</b>	<b>8,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>24,557</b>	<b>8,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>24,557</b>	<b>8,000</b>
LCII: Agwee				24,557	8,000
Item: 263104 Transfers to	other govt. units				
<b>Laroo</b>	Being transfers of CDD fund to Laroo.	LGMSD (Former LGDP)	N/A	24,557	8,000
<b>Sector: Public Sector Management</b>				<b>127,380</b>	<b>110,000</b>
<b>LG Function: District and Urban Administration</b>				<b>127,380</b>	<b>110,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>127,380</b>	<b>110,000</b>
LCII: Agwee				127,380	110,000
Item: 231004 Transport equipment					
<b>Two motor cycles procured.</b>	Gulu Municipal Council Headquarters	LGMSD (Former LGDP)	Not Started	17,380	0
<b>One vehicle procured for supervision and monitoring.</b>	Gulu Municipal Council Headquarters	LGMSD (Former LGDP)	Completed	110,000	110,000

# Vote: 754 Gulu Municipal Council 2014/15 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>14,212,509</b>	<b>240,512</b>
<b>Sector: Works and Transport</b>				<b>13,749,653</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,749,653</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>5,285,897</b>	<b>0</b>
LCII: Library				5,285,897	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Libraqry Parish, Layibi Division</b>	Salvatore Olwoch road 0.672Km, Odur Min Odyek rd 0.336Km, Kabarega rd. 0.169Km	Donor Funding	N/A	5,285,897	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>8,463,756</b>	<b>0</b>
LCII: Library				8,463,756	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Gulu Municipal Council</b>	Jivan Abji rd, 0.50Km. Awach rd, 0.21Km	Other Transfers from Central Government	N/A	8,262,756	0
			(Not Started)		
<b>Gulu Municipal Council</b>	Stone pitching Sir Samuel Baker rd 1.27Km	Other Transfers from Central Government	N/A	201,000	0
<b>Sector: Education</b>				<b>367,034</b>	<b>226,012</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>166,088</b>	<b>55,066</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,018</b>	<b>0</b>
LCII: Not Specified				50,018	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction at Wii-aworanga P/S</b>	Wii aworanga P/S	LGMSD (Former LGDP)	Not Started	29,000	0
<b>Classroom Construction at Gulu Baptist P/S</b>	Gulu Baptist P/S	LGMSD (Former LGDP)	Not Started	21,018	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>48,000</b>	<b>0</b>
LCII: Kirombe				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of anew classroom block at Kirome P/S</b>	Kirombe Primary School	Conditional Grant to SFG	Not Started	48,000	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,333</b>	<b>0</b>
LCII: Kirombe				5,333	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture to Kirombe primary school</b>	Kirombe P/S	PRDP	Not Started	5,333	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,737</b>	<b>55,066</b>

# Vote: 754 Gulu Municipal Council 2014/15 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>14,212,509</b>	<b>240,512</b>
LCII: Kirombe				21,804	18,804
Item: 263101 LG Conditional grants					
<b>Kirombe Primary School</b>		Conditional Grant to Primary Education	N/A	10,730	7,730
<b>Gulu Public Primary School</b>		Conditional Grant to Primary Education	N/A	11,074	11,074
LCII: Library				10,086	10,086
Item: 263101 LG Conditional grants					
<b>Gulu Prison Primary School</b>		Conditional Grant to Primary Education	N/A	10,086	10,086
LCII: Patuda				7,408	5,400
Item: 263101 LG Conditional grants					
<b>Wii-Aworanga Primary School</b>		Conditional Grant to Primary Education	N/A	7,408	5,400
LCII: Techo				23,440	20,776
Item: 263101 LG Conditional grants					
<b>Layibi Techo Primary School</b>		Conditional Grant to Primary Education	N/A	7,608	5,808
<b>Gulu Baptist Primary School</b>		Conditional Grant to Primary Education	N/A	8,818	8,818
<b>Layibi Primary School</b>		Conditional Grant to Primary Education	N/A	7,014	6,150
<b>LG Function: Secondary Education</b>				<b>200,946</b>	<b>170,946</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>200,946</b>	<b>170,946</b>
LCII: Techo				200,946	170,946
Item: 263101 LG Conditional grants					
<b>St. Josephs College, Layibi</b>	Techo	Conditional Grant to Secondary Education	N/A	200,946	170,946
<b>Sector: Health</b>				<b>71,264</b>	<b>4,500</b>
<b>LG Function: Primary Healthcare</b>				<b>71,264</b>	<b>4,500</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>30,000</b>	<b>0</b>
LCII: Techo				30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fencing of Layibi Techo HC III</b>		LGMSD (Former LGDP)	Not Started	30,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>41,264</b>	<b>4,500</b>



# Vote: 754 Gulu Municipal Council 2014/15 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>14,212,509</b>	<b>240,512</b>
LCII: Library				17,632	0
Item: 263104 Transfers to other govt. units					
<b>Prisons HC III</b>		Donor Funding	N/A	17,632	0
LCII: Techo				23,632	4,500
Item: 263104 Transfers to other govt. units					
<b>Layibi Techo III</b>	Techo	Conditional Grant to	N/A	23,632	4,500
<b>Health Centre</b>		PHC - Non Wage			
<b>Sector: Social Development</b>				<b>24,557</b>	<b>10,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>24,557</b>	<b>10,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>24,557</b>	<b>10,000</b>
LCII: Library				24,557	10,000
Item: 263104 Transfers to other govt. units					
<b>Layibi</b>	Being transfers of CDD fund to Layibi.	LGMSD (Former LGDP)	N/A	24,557	10,000

# Vote: 754 Gulu Municipal Council 2014/15 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: Not Specified</b>		<i>LCIV: Gulu Municipal Council</i>		<b>11,500</b>	<b>0</b>
<b>Sector: Health</b>				<b>11,500</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>11,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>11,500</b>	<b>0</b>
LCII: Not Specified				11,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of incinerator at Layibi Techo HC</b>		Conditional Grant to PHC - development	Not Started	11,500	0

# Vote: 754 Gulu Municipal Council 2014/15 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>11,967,660</b>	<b>337,308</b>
<b>Sector: Works and Transport</b>				<b>11,320,139</b>	<b>14,971</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,320,139</b>	<b>14,971</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>11,219,639</b>	<b>14,971</b>
LCII: Labour Line				5,884,149	14,971
Item: 263312 Conditional transfers for Road Maintenance					
<b>Labour Line, Pece Division</b>	Labour Line rd., Muroni road 0.694Km	Donor Funding	N/A	5,884,149	14,971
LCII: Vanguard				5,335,490	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Vangaurd Parish, Pece Division</b>	Commercial rd, 0.364Km, Adonga- Timothy Okwera rd, 0.490Km, Philip Tarner rd, 0.266Km and Crane Avenue, 0.195Km	Donor Funding	N/A	5,335,490	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>100,500</b>	<b>0</b>
LCII: Pawel				100,500	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Gulu Municipal Council</b>	Ogwok Ayaru rd, 0.25Km; Adere rd, 0.25Km; King George VI, 0.44Km	Other Transfers from Central Government	N/A	100,500	0
<b>Sector: Education</b>				<b>565,331</b>	<b>306,337</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>188,835</b>	<b>39,604</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>35,233</b>	<b>0</b>
LCII: For God				35,233	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Classroom and Office block at St. Kizito Primary School.</b>	St. Kizito P. 7 School	LGMSD (Former LGDP)	Not Started	35,233	0
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>19,600</b>	<b>0</b>
LCII: Pawel				19,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Pece p7 school</b>		Conditional Grant to SFG	Not Started	19,600	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>69,818</b>	<b>0</b>
LCII: Tegwana				69,818	0
Item: 231002 Residential buildings (Depreciation)					
<b>Complete construction of teachers house at Layibi central P/S</b>		Conditional Grant to SFG	Not Started	69,818	0

*Lower Local Services*

# Vote: 754 Gulu Municipal Council 2014/15 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>11,967,660</b>	<b>337,308</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,183</b>	<b>39,604</b>
LCII: Labourline				9,584	9,584
Item: 263101 LG Conditional grants					
<b>Labourline Primary School</b>		Conditional Grant to Primary Education	N/A	9,584	9,584
LCII: Pawel				20,812	10,271
Item: 263101 LG Conditional grants					
<b>Cubu Primary School</b>		Conditional Grant to Primary Education	N/A	6,011	3,011
<b>Pece Primary School</b>		Conditional Grant to Primary Education	N/A	11,052	4,200
<b>Pece Pawel Primary School</b>		Conditional Grant to Primary Education	N/A	3,749	3,060
LCII: Tegwana				17,608	12,014
Item: 263101 LG Conditional grants					
<b>St. Kizito Primary School, Aywee</b>		Conditional Grant to Primary Education	N/A	7,286	3,012
<b>Layibi Central Primary School</b>		Conditional Grant to Primary Education	N/A	10,322	9,002
LCII: Vanguard				16,179	7,734
Item: 263101 LG Conditional grants					
<b>Vanguard Primary School</b>		Conditional Grant to Primary Education	N/A	16,179	7,734
<b>LG Function: Secondary Education</b>				<b>376,497</b>	<b>266,733</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>376,497</b>	<b>266,733</b>
LCII: Tegwana				376,497	266,733
Item: 263101 LG Conditional grants					
<b>Alliance High School</b>	Layibi Central A	Conditional Grant to Secondary Education	N/A	103,623	73,623
<b>Gulu Secondary School</b>	Green Valley	Conditional Grant to Secondary Education	N/A	272,874	193,110
<b>Sector: Health</b>				<b>57,632</b>	<b>5,000</b>
<b>LG Function: Primary Healthcare</b>				<b>57,632</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,632</b>	<b>5,000</b>
LCII: Pawel				23,632	5,000
Item: 263104 Transfers to other govt. units					

# Vote: 754 Gulu Municipal Council 2014/15 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>11,967,660</b>	<b>337,308</b>
<b>AYWEE HC III</b>	Pawel	Conditional Grant to PHC - Non Wage	N/A	23,632	5,000
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>34,000</b>	<b>0</b>
LCII: Tegwana				34,000	0
Item: 263201 LG Conditional grants					
<b>Aywee Health Centre</b>	Aywee HC III, Pece Division Tegwana Parish	Conditional Grant to PHC - development	N/A	34,000	0
<b>Sector: Social Development</b>				<b>24,557</b>	<b>11,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>24,557</b>	<b>11,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>24,557</b>	<b>11,000</b>
LCII: Labour Line				24,557	11,000
Item: 263104 Transfers to other govt. units					
<b>Pece</b>	Being transfers of CDD fund to Pece.	LGMSD (Former LGDP)	N/A	24,557	11,000

# Vote: 754 Gulu Municipal Council 2014/15 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 2014/15 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