
Vote: 754 Gulu Municipal Council **2014/15 Quarter 4**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Town Clerk, Gulu Municipal Council

Date: 7/31/2015

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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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	3,757,927	112%
2a. Discretionary Government Transfers	1,109,795	1,109,448	100%
2b. Conditional Government Transfers	19,303,330	12,845,743	67%
2c. Other Government Transfers	1,812,523	1,766,364	97%
3. Local Development Grant	510,275	510,275	100%
4. Donor Funding	8,767,334	2,152,955	25%
Total Revenues	34,866,174	22,142,712	64%

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	1,769,476	1,756,705	63%	63%	99%
2 Finance	773,349	829,688	825,681	107%	107%	100%
3 Statutory Bodies	618,902	676,519	560,749	109%	91%	83%
4 Production and Marketing	134,343	100,058	98,577	74%	73%	99%
5 Health	1,285,070	909,271	806,106	71%	63%	89%
6 Education	8,184,632	7,791,298	7,666,406	95%	94%	98%
7a Roads and Engineering	20,130,747	2,631,175	1,768,499	13%	9%	67%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	128,133	112,000	92,446	87%	72%	83%
9 Community Based Services	565,944	449,515	439,576	79%	78%	98%
10 Planning	140,618	50,982	48,504	36%	34%	95%
11 Internal Audit	97,771	75,991	73,677	78%	75%	97%
Grand Total	34,866,174	15,395,973	14,136,926	44%	41%	92%
Wage Rec't:	7,304,287	7,124,609	7,124,586	98%	98%	100%
Non Wage Rec't:	7,216,204	6,369,374	5,712,679	88%	79%	90%
Domestic Dev't	11,578,350	1,452,476	1,113,660	13%	10%	77%
Donor Dev't	8,767,334	449,514	186,000	5%	2%	41%

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

In the fourth quarter, GMC received a total cumulative revenue of Ushs 22,142,712,000/= which represented only 64% revenue performance if compared with the total approved budget estimates for FY2014/2015 (Ushs.34,866,174,000).

The poor performance was due to non release of USMID fund by World.

The releases transferred/disbursed to departments were Ushs.15, 395,973,000/= that is, 65 % of the revenue received leaving only Ushs.6,746,739,000/= in the General Fund Account. This was due to late remittances of Locally Raised Revenue by Divisions which did not warrant prompt allocation to benefiting departments as at the close of the quarter and also late transfer of LGMSD fund to Divisions.

Vote: 754 Gulu Municipal Council **2014/15 Quarter 4**

Summary: Overview of Revenues and Expenditures

However, the cumulative expenditure of the Local Government as at the end of quarter was Ushs.14,136,926,000/= representing a performance of 92% of the releases to the departments which were spent, therefore, a balance of Ushs. 1,259,047,000/= remained unspent as at the end of financial year

Reasons for unspent Balances.

Departments with Most Projects

In Health, Roads and Engineering and Education departments there was delay in placing adverts and awarding of contracts however these contracts have been awarded and the funds will be utilised in third 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 4

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,362,918	3,757,927	112%
Liquor licences	5,095	3,109	61%
Park Fees	696,356	677,032	97%
Other licences	14,826	29,316	198%
Other Fees and Charges	222,249	125,580	57%
Miscellaneous	51,782	116,089	224%
Market/Gate Charges	182,772	331,405	181%
Property related Duties/Fees	500,402	207,227	41%
Local Hotel Tax	111,276	76,790	69%
Land Fees	245,169	662,734	270%
Inspection Fees		2,362	
Advertisements/Billboards	103,640	61,096	59%
Fees from appeals	4,748	850	18%
Business licences	395,678	774,660	196%
Application Fees	1,743	2,589	149%
Animal & Crop Husbandry related levies		85,853	
Local Service Tax	158,414	459,222	290%
Rent & Rates from private entities	14,738	21,284	144%
Public Health Licences	9,724	2,674	27%
Sale of non-produced government Properties/assets	527,028	77,772	15%
Rent & rates-produced assets-from private entities	25,981	600	2%
Unspent balances – Locally Raised Revenues	37,197	0	0%
Registration of Businesses		95	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,214	4,531	87%
Refuse collection charges/Public convenience	35,892	31,809	89%
Ground rent	12,994	3,248	25%
2a. Discretionary Government Transfers	1,109,795	1,109,448	100%
Urban Unconditional Grant - Non Wage	455,215	455,216	100%
Transfer of Urban Unconditional Grant - Wage	654,580	654,232	100%
2b. Conditional Government Transfers	19,303,330	12,845,743	67%
Conditional Grant to Secondary Salaries	1,758,479	1,424,861	81%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,347	39,348	100%
Conditional Grant to Primary Education	266,533	235,227	88%
Conditional Grant to Secondary Education	1,041,045	1,041,045	100%
Conditional Grant to Public Libraries	39,659	39,660	100%
Conditional Grant to Primary Salaries	4,138,051	4,107,992	99%
Conditional Grant to PHC Salaries	530,166	554,111	105%
Conditional Grant to PHC- Non wage	53,636	53,636	100%
Conditional Grant to PHC - development	150,502	150,502	100%
Conditional Grant to SFG	276,464	276,463	100%
Conditional Grant to Functional Adult Lit	6,167	6,168	100%
Conditional transfers to Production and Marketing	39,347	39,348	100%
Conditional Grant to Community Devt Assistants Non Wage	1,562	1,564	100%
Conditional Grant to Agric. Ext Salaries	10,913	10,913	100%
Conditional Grant to PAF monitoring	33,051	33,052	100%
Uganda Support to Municipal Infrastructure Development (USMID)	10,415,285	4,147,642	40%
Conditional Grant to Women Youth and Disability Grant	5,625	5,624	100%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Summary: Cumulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Transfers for Non Wage Community Polytechnics	103,200	103,200	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,238	95,238	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	33,552	77%
Conditional transfers to School Inspection Grant	17,035	17,035	100%
Conditional transfers to Special Grant for PWDs	11,745	11,744	100%
Construction of Secondary Schools	52,969	52,968	100%
Conditional Grant to Tertiary Salaries	168,294	359,638	214%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
2c. Other Government Transfers	1,812,523	1,766,364	97%
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	1,452,046	101%
Youth Livelihood Programme	191,493	247,493	129%
Unspent balances – Conditional Grants	146,507	60,825	42%
3. Local Development Grant	510,275	510,275	100%
LGMSD (Former LGDP)	510,275	510,275	100%
4. Donor Funding	8,767,334	2,152,955	25%
NU-HITES Programme	155,512	0	0%
Unspent balances - donor	8,611,822	2,152,955	25%
Total Revenues	34,866,174	22,142,712	64%

(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: 3,375,927/= which indicates only 112%. 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 4th quarter was also 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 fourth Quarter amounted to a total of UGX 16,231,829,000/= 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 4

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,713,495	1,481,781	86%	428,374	395,529	92%
Conditional Grant to PAF monitoring	6,610	9,262	140%	1,653	1,359	82%
Unspent balances – Locally Raised Revenues	10,082	10,082	100%	2,520	0	0%
Locally Raised Revenues	805,506	478,680	59%	201,377	150,000	74%
Multi-Sectoral Transfers to LLGs	554,475	604,664	109%	138,618	138,697	100%
Urban Unconditional Grant - Non Wage	79,798	113,949	143%	19,949	38,940	195%
Transfer of Urban Unconditional Grant - Wage	257,024	265,145	103%	64,256	66,533	104%
<i>Development Revenues</i>	1,093,171	287,695	26%	273,293	177,695	65%
Uganda Support to Municipal Infrastructure Developm	526,771	177,695	34%	131,693	177,695	135%
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%
Total Revenues	2,806,667	1,769,476	63%	701,666	573,223	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,713,496	1,476,680	86%	428,374	465,591	109%
Wage	257,024	265,045	103%	64,256	66,533	104%
Non Wage	1,456,472	1,211,635	83%	364,118	399,058	110%
<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%
Total Expenditure	2,806,667	1,756,705	63%	701,667	465,591	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,101	0%			
<i>Development Balances</i>		7,670	1%			
Domestic Development		7,670	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,771	0%			

The department of Administration planned to receive a total of Ush.701,667,000 but actually received Ush 573,223,000/= which represents only 82% revenue performance of the quarterly planned revenue. Thus, the overall revenue performance was only 63% of the total approved revenue for FY2014/2015. This due to less release of the development revenues which was meant for capacity building.

The department then spent Ushs 465,591,000./= which is 66% 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

Problem of financial constraints especially on local revenue allocation.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan 1a: Administration

Function: 1381 District and Urban Administration

No. (and type) of capacity building sessions undertaken	08	8
Availability and implementation of LG capacity building policy and plan	No	No
No. of vehicles purchased (PRDP)	1	1
No. of motorcycles purchased (PRDP)	2	2
Function Cost (US\$ '000)	2,806,667	1,756,705
Cost of Workplan (US\$ '000):	2,806,667	1,756,705

Reports on Dispatches produced 2. supervisory section produced 4 reports on supportives staff performance.01 report on procurement 4th quarter produce.Disposal of asset conducted.04 contracts committee meeting minutes produced at GMC procurement section.02 evaluation exercise was done at GMC procurement section

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	771,901	829,368	107%	192,975	235,533	122%
Conditional Grant to PAF monitoring	8,263	10,006	121%	2,066	3,003	145%
Unspent balances – Locally Raised Revenues	2,981	0	0%	745	0	0%
Locally Raised Revenues	128,115	209,676	164%	32,029	114,040	356%
Multi-Sectoral Transfers to LLGs	449,244	368,643	82%	112,311	35,368	31%
Urban Unconditional Grant - Non Wage	57,106	104,715	183%	14,276	49,141	344%
Transfer of Urban Unconditional Grant - Wage	126,193	136,327	108%	31,548	33,981	108%
<i>Development Revenues</i>	1,448	320	22%	362	0	0%
Multi-Sectoral Transfers to LLGs	1,448	320	22%	362	0	0%
Total Revenues	773,349	829,688	107%	193,338	235,533	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	771,901	825,361	107%	192,975	249,218	129%
Wage	126,193	136,328	108%	31,548	33,981	108%
Non Wage	645,708	689,033	107%	161,427	215,237	133%
<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	
Total Expenditure	773,349	825,681	107%	193,337	249,218	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,006	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,006	1%			

The department planned to receive 193,337,000 but received only 235,533,000/= which is 122% of the approved budget to the department.

The department performed well on local revenue because we were updating the new revenue registers so that the invoicing of the demand notes should be on the basis of the registers.

The funds received were used for operations of the department outputs.

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

All funds spent and the balance was purely bank charges and funds meant for submission of Q4 Progress Report.

(ii) Highlights of Physical Performance

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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/7/2014	30/06/2015
Value of LG service tax collection	180000000	455231800
Value of Hotel Tax Collected	120000000	76789500
Value of Other Local Revenue Collections	2500000000	2850941034
Date of Approval of the Annual Workplan to the Council	28/02/2014	29/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	13/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	12/09/2014
Function Cost (UShs '000)	773,349	825,681
Cost of Workplan (UShs '000):	773,349	825,681

Annual performance report submitted to MOFPED

Salaries of finance staff paid monthly

Tax enumeration and sensitisation done

Staffs supervised

Workshop and seminars conducted

12 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 4

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	618,902	676,519	109%	154,725	215,764	139%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	43,805	33,552	77%	10,951	8,388	77%
Conditional transfers to Councillors allowances and E	95,238	95,238	100%	23,809	18,738	79%
Unspent balances – Locally Raised Revenues	1,495	0	0%	374	0	0%
Locally Raised Revenues	207,109	433,928	210%	51,777	160,000	309%
Multi-Sectoral Transfers to LLGs	224,147	68,246	30%	56,037	0	0%
Urban Unconditional Grant - Non Wage	24,553	23,000	94%	6,138	23,000	375%
Transfer of Urban Unconditional Grant - Wage	17,343	17,343	100%	4,336	4,336	100%
Total Revenues	618,902	676,519	109%	154,725	215,764	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	618,902	560,749	91%	154,725	173,069	112%
Wage	61,148	50,899	83%	15,287	12,725	83%
Non Wage	557,754	509,850	91%	139,438	160,344	115%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	618,902	560,749	91%	154,725	173,069	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		115,769	19%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		115,769	19%			

he department planned to receive a total of Ush.154,725,000 in the quarter but actually received Ush.215,764,000/= which represents only 139.4%% revenue performance of the quarterly planned revenue. Thus, the overall revenue performed 34.4% 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. The local revenue collection have increased and money for roads fund compensation was received.

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
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	618,902	560,749
Cost of Workplan (UShs '000):	618,902	560,749

Vote: 754 Gulu Municipal Council **2014/15 Quarter 4**

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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	106,343	100,058	94%	26,586	28,172	106%
Conditional Grant to Agric. Ext Salaries	10,913	10,913	100%	2,728	2,728	100%
Conditional transfers to Production and Marketing	39,347	39,348	100%	9,837	9,837	100%
Unspent balances – Locally Raised Revenues	11,436	0	0%	2,859	0	0%
Locally Raised Revenues	13,797	22,825	165%	3,449	7,895	229%
Urban Unconditional Grant - Non Wage	15,346	15,344	100%	3,836	3,836	100%
Transfer of Urban Unconditional Grant - Wage	15,504	11,628	75%	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%
Total Revenues	134,343	100,058	74%	33,586	28,172	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	106,343	98,577	93%	26,586	54,697	206%
Wage	26,417	26,416	100%	6,604	6,604	100%
Non Wage	79,926	72,161	90%	19,981	48,093	241%
<i>Development Expenditure</i>	28,000	0	0%	7,000	0	0%
Domestic Development	28,000	0	0%	7,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	134,343	98,577	73%	33,586	54,697	163%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,481	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,481	1%			

The department planned to receive a total of Ugx.33,586,000 in the quarterit received 28,172,000/= . However, it spent only Ugx 54,697,000/- to produce the planned outputs. The funds received translate to only 163% of the revenue planned for the department in the quarter under review. The unfinished projects were all completed in Quarter 4

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

The Unspent balances were purely bank charges.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of rural markets constructed (PRDP)	20	24
<i>Function Cost (UShs '000)</i>	134,343	98,577
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
<i>Function Cost (UShs '000)</i>	0	0

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	134,343	98,577

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 4

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	891,378	754,803	85%	222,844	180,434	81%
Conditional Grant to PHC Salaries	530,166	554,111	105%	132,541	138,295	104%
Conditional Grant to PHC- Non wage	53,636	53,636	100%	13,409	13,409	100%
Locally Raised Revenues	78,840	43,145	55%	19,710	12,730	65%
Other Transfers from Central Government		10,000		0	10,000	
Multi-Sectoral Transfers to LLGs	213,390	84,075	39%	53,348	0	0%
Urban Unconditional Grant - Non Wage	15,346	9,836	64%	3,836	6,000	156%
<i>Development Revenues</i>	393,692	154,467	39%	98,423	22,028	22%
Conditional Grant to PHC - development	150,502	150,502	100%	37,626	22,028	59%
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%
Total Revenues	1,285,070	909,271	71%	321,268	202,462	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	891,378	686,535	77%	236,639	166,408	70%
Wage	530,166	554,111	105%	132,541	138,295	104%
Non Wage	361,212	132,425	37%	104,098	28,113	27%
<i>Development Expenditure</i>	393,692	119,571	30%	84,629	118,981	141%
Domestic Development	238,180	119,571	50%	45,751	118,981	260%
Donor Development	155,512	0	0%	38,878	0	0%
Total Expenditure	1,285,070	806,106	63%	321,268	285,389	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		68,268	8%			
<i>Development Balances</i>		34,896	9%			
Domestic Development		34,896	15%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		103,165	8%			

The department planned to receive Ushs 1,85,070,000/= but actually received 909,271,000/=, which represented 70% revenue performance and overall budget performance at 88%. The Department received UGX 202,462,000. The Department performed well in terms of Revenue especially in the central grants of PHC Development and PHC Nonwage.

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

Delayed release of central fund grant.

(ii) Highlights of Physical Performance

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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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	60
No.of trained health related training sessions held.	16	16
Number of outpatients that visited the Govt. health facilities.	54280	57177
Number of inpatients that visited the Govt. health facilities.	430	632
No. and proportion of deliveries conducted in the Govt. health facilities	948	969
%age of approved posts filled with qualified health workers	80	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No. of children immunized with Pentavalent vaccine	1715	2947
No. of new standard pit latrines constructed in a village	3	3
No of staff houses constructed		1
Function Cost (US\$ '000)	1,285,070	806,106
Cost of Workplan (US\$ '000):	1,285,070	806,106

73 staffs paid their Salaries

8 support staff paid their monthly wages.

Technical support supervision done.

Keep Gulu Clean and green conducted.

Intergrated outreaches conducted.

799 Deliveries conducted ,2947 children immunised with Pentavalent, 3 Drainable latrine constructed, 2 staff houses were constructed and Layibi Techo HC III fenced.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,742,548	7,385,238	95%	1,934,137	1,869,649	97%
Conditional Grant to Tertiary Salaries	168,294	359,638	214%	42,073	98,342	234%
Conditional Grant to Primary Salaries	4,138,051	4,107,992	99%	1,034,513	1,025,404	99%
Conditional Grant to Secondary Salaries	1,758,479	1,424,861	81%	439,620	329,277	75%
Conditional Grant to Primary Education	266,533	235,227	88%	66,633	63,533	95%
Conditional Grant to Secondary Education	1,041,045	1,041,045	100%	260,261	259,764	100%
Conditional transfers to School Inspection Grant	17,035	17,035	100%	4,259	4,274	100%
Conditional Transfers for Non Wage Community Poly	103,200	103,200	100%	25,800	25,800	100%
Locally Raised Revenues	108,405	63,983	59%	27,101	56,443	208%
Other Transfers from Central Government	6,000	4,919	82%	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	27,252	98%	6,923	6,813	98%
<i>Development Revenues</i>	442,084	406,060	92%	110,521	63,305	57%
Conditional Grant to SFG	276,464	276,463	100%	69,116	40,465	59%
Construction of Secondary Schools	52,969	52,968	100%	13,242	7,840	59%
LGMSD (Former LGDP)	35,633	15,890	45%	8,908	15,000	168%
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%
Total Revenues	8,184,632	7,791,298	95%	2,044,658	1,932,954	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,742,548	7,383,806	95%	1,934,138	1,911,994	99%
Wage	6,092,515	5,908,274	97%	1,521,629	1,459,836	96%
Non Wage	1,650,033	1,475,532	89%	412,509	452,158	110%
<i>Development Expenditure</i>	442,084	282,600	64%	110,521	282,600	256%
Domestic Development	442,084	282,600	64%	110,521	282,600	256%
Donor Development	0	0		0	0	
Total Expenditure	8,184,632	7,666,406	94%	2,044,658	2,194,594	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,433	0%			
<i>Development Balances</i>		123,460	28%			
Domestic Development		123,460	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		124,893	2%			

The department got a total of Ush.1,932,954,000/= 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 101% 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.

The Over expenditure is due to the projects which were completed but payment was made in fourth Quarter.

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

Late release of funds meant for projects under SFG and PRDP.

(ii) Highlights of Physical Performance

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	824	732
No. of qualified primary teachers	789	789
No. of pupils enrolled in UPE	34000	35000
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	5
No. of classrooms constructed in UPE (PRDP)	1	1
No. of classrooms rehabilitated in UPE (PRDP)	1	2
No. of latrine stances constructed (PRDP)	15	15
No. of teacher houses constructed (PRDP)	2	2
No. of primary schools receiving furniture (PRDP)	54	60
Function Cost (US\$ '000)	4,868,396	4,648,003
Function: 0782 Secondary Education		
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
Function Cost (US\$ '000)	2,857,492	2,466,365
Function: 0783 Skills Development		
No. of students in tertiary education	270	700
No. Of tertiary education Instructors paid salaries	12	23
Function Cost (US\$ '000)	271,494	451,573
Function: 0784 Education & Sports Management and Inspection		
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	18
Function Cost (US\$ '000)	187,251	100,465
Function: 0785 Special Needs Education		
No. of SNE facilities operational		3
No. of children accessing SNE facilities		110
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,184,632	7,666,406

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.

4 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.

Vote: 754 Gulu Municipal Council **2014/15 Quarter 4**

Workplan 6: 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 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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,934,992	1,616,127	84%	483,748	280,820	58%
Locally Raised Revenues	41,392	110,996	268%	10,348	54,000	522%
Other Transfers from Central Government	1,442,176	1,442,176	100%	360,544	209,130	58%
Multi-Sectoral Transfers to LLGs	374,307	3,469	1%	93,577	0	0%
Urban Unconditional Grant - Non Wage	15,346	7,672	50%	3,836	3,836	100%
Transfer of Urban Unconditional Grant - Wage	61,772	51,814	84%	15,443	13,854	90%
<i>Development Revenues</i>	18,195,754	1,015,048	6%	4,548,939	540,000	12%
Uganda Support to Municipal Infrastructure Developm	9,888,514	540,000	5%	2,472,128	540,000	22%
Unspent balances - donor	8,162,755	449,514	6%	2,040,689	0	0%
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%
Total Revenues	20,130,747	2,631,175	13%	5,032,687	820,820	16%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,934,992	1,189,754	61%	483,749	656,583	136%
Wage	61,772	51,814	84%	15,443	13,854	90%
Non Wage	1,873,220	1,137,941	61%	468,306	642,729	137%
<i>Development Expenditure</i>	18,195,754	578,745	3%	4,548,938	265,455	6%
Domestic Development	10,032,999	392,745	4%	2,508,250	257,455	10%
Donor Development	8,162,755	186,000	2%	2,040,688	8,000	0%
Total Expenditure	20,130,746	1,768,499	9%	5,032,687	922,037	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		426,373	22%			
<i>Development Balances</i>		436,303	2%			
Domestic Development		172,789	2%			
Donor Development		263,514	3%			
Total Unspent Balance (Provide details as an annex)		862,676	4%			

The Department planned to receive Ugx: 5,032,687,000/= but received only Ugx: 820,820,000/= which represents only 16% performance.

The poor performance is due to the late release of USMID Funds meant for projects which came towards the end of the Quarter.

The department received 10,340,900,000 under USMID to upgrade 3.6Km of roads to bitumen standard; 516,000,000 URF funding used to rehabilitate Eden road to good bitumen surface

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

The USMID project fund not completed due to slow relocation of utilities from the roads

(ii) Highlights of Physical Performance

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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of urban roads upgraded to bitumen standard	5	7
Length in Km of Urban paved roads routinely maintained	10	12
Length in Km of Urban paved roads periodically maintained	2	12
Function Cost (US\$ '000)	20,130,746	1,768,499
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	20,130,746	1,768,499

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 4

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	122,133	112,000	92%	30,533	35,586	117%
Conditional Grant to District Natural Res. - Wetlands (39,347	39,348	100%	9,837	9,837	100%
Locally Raised Revenues	22,567	23,298	103%	5,642	12,000	213%
Multi-Sectoral Transfers to LLGs	4,100	5,868	143%	1,025	0	0%
Urban Unconditional Grant - Non Wage	15,346	3,836	25%	3,836	3,836	100%
Transfer of Urban Unconditional Grant - Wage	40,774	39,650	97%	10,193	9,913	97%
<i>Development Revenues</i>	6,000	0	0%	1,500	0	0%
LGMSD (Former LGDP)	6,000	0	0%	1,500	0	0%
Total Revenues	128,133	112,000	87%	32,033	35,586	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	122,133	92,446	76%	30,533	39,822	130%
Wage	40,774	39,651	97%	10,193	9,913	97%
Non Wage	81,359	52,795	65%	20,340	29,909	147%
<i>Development Expenditure</i>	6,000	0	0%	1,500	0	0%
Domestic Development	6,000	0	0%	1,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	128,133	92,446	72%	32,033	39,822	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,554	16%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,554	15%			

The department received UGX 35,586,000/= out of the planned 32,033,000/= representing 111% performance.

The Department spent 39,822,000/= representing 124% of the planned quarterly expenditure.

All the funds released were used for producing departmental key outputs. Local revenue, UGX and 13,896,925 was central Government grant under PRDP. UGX 9,092,000 was spent on allowances including payments to members of the physical planning committee, UGX 13,010,000 was spent on short term consultancy services, UGX 520,000 was spent on travel inland and UGX 886,925 was spent on fuel, lubricants and oils.

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

Some funds were not released to carryout the planned activities.

(ii) Highlights of Physical Performance

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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	200	240
Number of people (Men and Women) participating in tree planting days	28	34
No. of community women and men trained in ENR monitoring	30	45
No. of community women and men trained in ENR monitoring (PRDP)	4	8
No. of new land disputes settled within FY	11	15
Function Cost (US\$ '000)	128,133	92,446
Cost of Workplan (US\$ '000):	128,133	92,446

Paid salaries to staffs in the department, carried out 1 physical planning committee meeting, planted 50 trees along Odonga Terence road in Aywee, Sub-ward, Tegwana Parish, pece Division, demarcated part of Layibi Wetland in Kirombe and Techo parishes in Layibi Division, 1 Block planning carried out in Techo Parish in Layibi Division.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	411,985	411,115	100%	102,996	203,484	198%
Conditional Grant to Functional Adult Lit	6,167	6,168	100%	1,542	1,542	100%
Conditional Grant to Public Libraries	39,659	39,660	100%	9,915	9,915	100%
Conditional Grant to Community Devt Assistants Non	1,562	1,564	100%	391	391	100%
Conditional Grant to Women Youth and Disability Gr	5,625	5,624	100%	1,406	1,406	100%
Conditional transfers to Special Grant for PWDs	11,745	11,744	100%	2,936	2,936	100%
Unspent balances – Locally Raised Revenues	1,053	1,063	101%	263	0	0%
Locally Raised Revenues	29,565	56,648	192%	7,391	40,210	544%
Other Transfers from Central Government	191,493	191,493	100%	47,873	101,463	212%
Multi-Sectoral Transfers to LLGs	64,068	54,668	85%	16,017	35,000	219%
Urban Unconditional Grant - Non Wage	15,346	0	0%	3,836	0	0%
Transfer of Urban Unconditional Grant - Wage	45,702	42,484	93%	11,426	10,621	93%
<i>Development Revenues</i>	153,959	38,400	25%	38,489	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%
Total Revenues	565,944	449,515	79%	141,486	203,484	144%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	411,985	401,176	97%	100,703	273,745	272%
Wage	45,702	42,484	93%	11,426	10,621	93%
Non Wage	366,283	358,692	98%	89,277	263,124	295%
<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%
Total Expenditure	565,944	439,576	78%	139,193	273,745	197%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,939	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		9,939	2%			

The department planned to receive UGX 141,486,000 but actually received UGX. Shs. 203,484,000/= in the quarter against planned revenue representing 144% revenue performance

RECURRENT: 31,241,476/=.

DEVELOPMENT: 55,000,000/=.

EXPENDITURES:

The department spent UG. Shs. 273,745,000/= which gives more than 100 of the planned expenditures in the quarter. The over income came as a result of disbursement of YLP by MOGLSD totalling to 191,000,000/= for 26 youth projects. Payment to CDD beneficiary communities of up to 48,000,000, Special grant to PWDs of up to 8,000,000 and other recurrent activities.

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 for operation of the department, lack of transport means for the department.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan 9: Community Based Services

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. FAL Learners Trained	1200	1356
No. of children cases (Juveniles) handled and settled	30	56
No. of Youth councils supported	4	6
No. of assisted aids supplied to disabled and elderly community	6	14
Function Cost (US\$ '000)	565,944	439,576
Cost of Workplan (US\$ '000):	565,944	439,576

Staff Wages paid promptly, allowances paid, fuel, stationery procured, small office equipments purchased, Six International and National days 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, 26 YLP projects proposals approved by MGLSD. Community mobilisation and empowerment conducted, 750 FAL Learners trained. 51 children cases handled.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,043	50,982	47%	27,261	22,999	84%
Conditional Grant to PAF monitoring	9,915	6,503	66%	2,479	2,000	81%
Unspent balances – Locally Raised Revenues	10,097	2,000	20%	2,524	0	0%
Locally Raised Revenues	25,624	30,377	119%	6,406	17,945	280%
Urban Unconditional Grant - Non Wage	39,461	0	0%	9,865	0	0%
Transfer of Urban Unconditional Grant - Wage	23,945	12,102	51%	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%
Total Revenues	140,618	50,982	36%	35,154	22,999	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,043	48,504	44%	27,260	22,999	84%
Wage	23,945	12,102	51%	5,986	3,054	51%
Non Wage	85,098	36,402	43%	21,274	19,945	94%
<i>Development Expenditure</i>	31,575	0	0%	7,894	0	0%
Domestic Development	31,575	0	0%	7,894	0	0%
Donor Development	0	0		0	0	
Total Expenditure	140,618	48,504	34%	35,154	22,999	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,478	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,478	2%			

The department planned to receive Ush 35,154,000 in the quarter but the actual amount received is Ush 22,999,000./= representing 65% revenue performance. Most of the planned revenue to the department came as planned. The poor performance experienced by the department was due to non release of the Urban Unconditional Grant Non Wage and less allocation of the PAF Fund 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

All funds were spent as released

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	7
<i>Function Cost (UShs '000)</i>	140,618	48,504
Cost of Workplan (UShs '000):	140,618	48,504

Salaries paid to 1 staff in the department

Vote: 754 Gulu Municipal Council **2014/15 Quarter 4**

Workplan 10: Planning

12 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 , Third and Fourth Quarterly OBT progress reports prepared and submitted to MoFPED and line ministries

120 projects monitored and evaluated in GMC

GMC investment profile for all projects prepared

Internal Assessment of minimum and performance measures and reports produced

7 Council Minutes with relevant resolutions carried out

.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	97,771	75,991	78%	24,443	29,628	121%
Conditional Grant to PAF monitoring	8,263	4,000	48%	2,066	1,000	48%
Unspent balances – Locally Raised Revenues	53	0	0%	13	0	0%
Locally Raised Revenues	35,478	27,339	77%	8,870	17,738	200%
Multi-Sectoral Transfers to LLGs		1,350		0	0	
Urban Unconditional Grant - Non Wage	15,346	5,839	38%	3,836	1,524	40%
Transfer of Urban Unconditional Grant - Wage	38,631	37,463	97%	9,658	9,366	97%
Total Revenues	97,771	75,991	78%	24,443	29,628	121%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	97,771	73,677	75%	24,443	30,454	125%
Wage	38,631	37,464	97%	9,658	9,366	97%
Non Wage	59,140	36,214	61%	14,785	21,088	143%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	97,771	73,677	75%	24,443	30,454	125%
C: Unspent Balances:						
Recurrent Balances		2,314	2%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,314	2%			

The departments planned to receive Ushs: 24,443,000/= but received only Ushs : 22,628,000/=. Indicating 93% of the approved budget of FY 2014/15.

Local Revenue performed so well in the quarter as releases were more than expected.

Out of the actual money received the department spent 30,454,000/= which 125% of the approved Budget and the balance was meant for suppliers of small office equipments.

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
Function: 1482 Internal Audit Services		
No. of Internal Department Audits		21
Date of submitting Quaterly Internal Audit Reports		10/07/2015
Function Cost (UShs '000)	97,771	73,677
Cost of Workplan (UShs '000):	97,771	73,677

1 Salaries for the 4 Staff were paid as required for the month s of July to June 2015.

2 First , Second, third and fourth Quarter audit reports for (8 departments) of Gulu Municipal were Produced giving 4

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan 11: Internal Audit

report as cumulative.

3 12 quarterly audit 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 reports produced.

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

Vote: 754 Gulu Municipal Council **2014/15 Quarter 4**

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	01 monitoring, supervision and evaluation reports produced at GMC Town Clerk's Office Section of the Administration Department. 09 sets of top management, consultative and technical planning committees meeting minutes produced at GMC Town Clerk's Office	One monitoring & evaluation, supervision of office work, reports produced in the Town Clerk's Office at GMC, Administration Department & Sections, 12 sets minutes of Top Management/consultative, 03 sets of TPC Minutes
General Staff Salaries		66,533
Allowances		9,870
Pension and Gratuity for Local Governments		0
Medical expenses (To employees)		200
Gratuity Expenses		0
Advertising and Public Relations		230
Books, Periodicals & Newspapers		258
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		596
Printing, Stationery, Photocopying and Binding		875
Small Office Equipment		0
Bank Charges and other Bank related costs		580
Subscriptions		15,000
Telecommunications		0
Guard and Security services		0
Consultancy Services- Short term		10,000
Travel inland		5,870
Fuel, Lubricants and Oils		3,200
Maintenance - Vehicles		0
Wage Rec't:	64,256	66,533
Non Wage Rec't:	148,142	46,679
Domestic Dev't:	0	
Donor Dev't:	0	
Total	212,398	113,212
Output: Human Resource Management		

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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)
1a. Administration		
Non Standard Outputs:	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, 03 exception reports pr	01 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
Allowances		0
Staff Training		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		158,000
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	0	
Non Wage Rec't:	50,550	158,000
Domestic Dev't:	0	
Donor Dev't:	0	
Total	50,550	158,000

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
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
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	0	
Non Wage Rec't:	0	0

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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)
1a. Administration		
<i>Domestic Dev't:</i>	134,434	0
<i>Donor Dev't:</i>	103,472	
Total	237,906	0

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 .	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 .
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Small Office Equipment</i>		6,510
<i>Water</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		1,160
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,500	7,670
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	
Total	2,500	7,670

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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Wage Rec't:	11,953	0
Domestic Dev't:		
Donor Dev't:		
Total	11,953	0

Output: Records Management

Non Standard Outputs:	01 quarterly estimates produced at registry section of administration GMC HQ. 46 bulky files closed at registry section of administration GMC HQ. 20300 incoming correspondences dispatched to their destination at registry section of administration GMC HQ. 2 fi	12 Buld files closed at the central registry section of Administration GMC HQ. 01 quarterly report produced at the registry section of Administration GMC HQ. 496 incoming mails dispatched to their destination from the Registry section of administration GM
Allowances		432
Medical expenses (To employees)		153
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		300
Subscriptions		85
Fuel, Lubricants and Oils		228
Maintenance – Machinery, Equipment & Furniture		430
Wage Rec't:	0	
Non Wage Rec't:	4,000	1,628
Domestic Dev't:	0	
Donor Dev't:	0	
Total	4,000	1,628

Output: Procurement Services

Non Standard Outputs:	Produced 04 sets of contracts committee meeting minutes at GMC procurement section of the Administration. Procured 01 set of consolidated procurement workplan at GMC Procurement section of the Administration. Produced 01 set of procurement quarterly rep	Produced 04 sets of contracts committee meeting minutes at GMC procurement section of the Administration. Produced 02 set of evaluation report at GMC procurement section of the Administration department. Produced 01 set of quarterly report at GMC procurem
Allowances		1,746
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Special Meals and Drinks		315

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		950
Small Office Equipment		0
Bank Charges and other Bank related costs		87
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	0	
Non Wage Rec't:	8,354	3,098
Domestic Dev't:	0	
Donor Dev't:	0	
Total	8,354	3,098

3. Capital Purchases

Output: PRDP-Vehicles & Other Transport Equipment

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

Additional information required by the sector on quarterly Performance

Additional fund be allocated for the section such that the section benefit from PRDP for procurement of Motobyke, office furniture, and capacity building for the staffs. A set of Computer be procured for supervisory section for easy production of reports a

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)	30/06/2015 (Annual performance report produced and submitted to MoFPED)
Non Standard Outputs:	Payment of monthly salaries of 21 officers Conducting board of survey and report produced. Supervision of staff Conducting workshops and seminars on new programmes. Preparation of 12 monthly financial reports. Preparation of 4 quarterly reports. Pre	Salaries for finance staffs paid and supervision and mentoring of accounts staff in IFMS

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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)
2. Finance		
General Staff Salaries		33,981
Allowances		533
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		226
Advertising and Public Relations		518
Workshops and Seminars		246
Staff Training		0
Recruitment Expenses		0
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		135
Welfare and Entertainment		232
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		288
Subscriptions		0
Telecommunications		0
General Supply of Goods and Services		0
Consultancy Services- Short term		0
Travel inland		620
Travel abroad		0
Fuel, Lubricants and Oils		1,596
Wage Rec't:	31,548	33,981
Non Wage Rec't:	24,050	4,393
Domestic Dev't:		
Donor Dev't:		
Total	55,599	38,374

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	625000000 (Value of Other Local Revenue Collected in the quarter (GMC).)	1396051000 (Value of Other Local Revenue Collected in the quarter (GMC))
Value of LG service tax collection	45000000 (Value of LG service tax collected in the quarter (GMC).)	340406000 (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).)	37904000 (Value of Hotel Tax Collected in the quarter (GMC).)
Non Standard Outputs:	Tax enumeration and sensitisation conducted quarterly. Assessment of taxes conducted. Collection and operation Reporting.	Value of Other Local Revenue Collected in the quarter (GMC)
Transfers to Government Institutions		34,141

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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)
2. Finance		
Allowances		7,081
Medical expenses (To employees)		315
Advertising and Public Relations		738
Workshops and Seminars		4,440
Computer supplies and Information Technology (IT)		2,964
Printing, Stationery, Photocopying and Binding		3,248
Bank Charges and other Bank related costs		407
Consultancy Services- Short term		1,552
Travel inland		4,765
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	6,000	59,750
Domestic Dev't:		
Donor Dev't:		
Total	6,000	59,750
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/4/2016 (Annual Workplan approved by Council, GMC Headquarters.)	29/05/2015 (Annual Workplan approved by Council, GMC Headquarters.)
Date for presenting draft Budget and Annual workplan to the Council	30/4/2014 (Draft Budget and Annual Workplan prented to Council, GMC Headquarters.)	13/03/2015 (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.
Allowances		1,400
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		896
Transfers to Government Institutions		5,518
Wage Rec't:		
Non Wage Rec't:	3,000	7,814
Domestic Dev't:		
Donor Dev't:		
Total	3,000	7,814
Output: LG Expenditure mangement Services		

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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)
2. Finance		
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
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Transfers to Government Institutions		75,329
Allowances		0
Wage Rec't:		
Non Wage Rec't:	14,816	75,329
Domestic Dev't:		
Donor Dev't:		
Total	14,816	75,329
Output: LG Accounting Services		
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		950
Travel abroad		0
Wage Rec't:		
Non Wage Rec't:	1,250	950
Domestic Dev't:		
Donor Dev't:		
Total	1,250	950

Additional information required by the sector on quarterly Performance

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	03 Mayor's, Deputy Mayor's, 4 LCIII Chairpersons' monthly salaries for 03 months paid at GMC HQ. Refreshment, medical expenses and travel to councillors and staff paid at Clerk to Council's Office GMC HQ. 02 Full Council and 09 committee meetings conducted	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. 02 Full Council and 09 committee meetings conducted
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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)
3. Statutory Bodies		
General Staff Salaries		12,725
Allowances		144,579
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		6,030
Computer supplies and Information Technology (IT)		170
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		970
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Subscriptions		0
Telecommunications		0
Electricity		900
Water		50
Travel inland		7,645
Fuel, Lubricants and Oils		0
Wage Rec't:	15,287	12,725
Non Wage Rec't:	83,402	160,344
Domestic Dev't:	0	
Donor Dev't:	0	
Total	98,689	173,069

Additional information required by the sector on quarterly Performance

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 priorities

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 - 4 Physical progress reports produced at GMC HQ - Production Department. Commercial Sub-sector policies, Programmes and Laws implemented and monitored at GMC HQ – Pr

Salary to departmental staff paid All the Businesses within Gulu Municipality compiled - 4 Physical progress reports produced at GMC HQ - Production Department. Commercial Sub-sector policies, Programmes and Laws implemented and monitored at GMC HQ – Pr

General Staff Salaries

6,604

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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)
4. Production and Marketing		
Allowances		7,315
Workshops and Seminars		850
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		600
Small Office Equipment		0
Bank Charges and other Bank related costs		58
Telecommunications		0
Travel inland		620
Fuel, Lubricants and Oils		1,531
Maintenance – Machinery, Equipment & Furniture		1,170
Disposal of Assets (Loss/Gain)		4,150
Transfers to Government Institutions		31,200
Wage Rec't:	6,604	6,604
Non Wage Rec't:	19,981	48,093
Domestic Dev't:	7,000	0
Donor Dev't:		
Total	33,586	54,697

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 was not implemented,
Quarterly revive meetings held.
Technical support supervision,Municipal leaders monitoring visits and mentors

Incapacity, death benefits and funeral expenses 990

Workshops and Seminars 10,000

Hire of Venue (chairs, projector, etc) 0

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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)
5. Health		
Computer supplies and Information Technology (IT)		0
General Staff Salaries		138,295
Contract Staff Salaries (Incl. Casuals, Temporary)		6,050
Allowances		5,550
Medical expenses (To employees)		0
Small Office Equipment		900
Bank Charges and other Bank related costs		113
Subscriptions		0
Telecommunications		0
Property Expenses		28,500
General Supply of Goods and Services		0
Travel inland		320
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		1,190
Maintenance – Other		0
Medical expenses (To general Public)		0
Wage Rec't:	132,541	138,295
Non Wage Rec't:	40,250	28,113
Domestic Dev't:		28,500
Donor Dev't:	11,952	
Total	184,743	194,908

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Keep Gulu Clean and green conducted	Keep Gulu Clean and green conducted with support from cooperate bodies e.g MEGA FM and others
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,500	0
Domestic Dev't:		
Donor Dev't:		
Total	4,500	0

2. Lower Level Services

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

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.amily 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
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Number of outpatients that visited the Govt. health facilities.	13570 (Outpatients visited Government Health Facilities.)	with 250 of them.at Bardege ,Laroo,Aywee and Layibi Techo HC III) 19520 (Outpatients visited Government Health Facilities.)
Number of inpatients that visited the Govt. health facilities.	108 (Inpatients visited Government health facilities in GMC.)	181 (Inpatients visited Government health facilities in GMC Hus)
No. and proportion of deliveries conducted in the Govt. health facilities	237 (Deliveries conducted in Government health facilities in GMC.)	267 (Deliveries conducted in Government health facilities in GMC.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)	45 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)
%age of approved posts filled with qualified health workers	20 (Approved posts filled with qualified health workers.)	20 (Approved posts filled with qualified health workers.)
No. of children immunized with Pentavalent vaccine	430 (Children immunized with Pentavalent vaccine in GMC.)	1050 (Children immunized with Pentavalent vaccine in GMC.)
No.of trained health related training sessions held.	4 (Health related training sessions held.)	4 (Health related training sessions held at Laroo HC III and Layibi Techo HC III.)
Non Standard Outputs:	N/A	NA

Transfers to other govt. units 0

Wage Rec't:		0
Non Wage Rec't:	6,000	0
Domestic Dev't:	0	0
Donor Dev't:	26,926	0
Total	32,926	0

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	0 (Not planned for this FY.)	0 (No home with open defecation.)
No. of new standard pit latrines constructed in a village	1 (1 Blocks of 4 Stances pit latrine constructed in Aywee HC III.)	3 (Drainable water flash latrine construction at Aywee HC III,2 blocks,Bardege HC III,1 block with 4 stances completed.)
Non Standard Outputs:	N/A	NA

LG Conditional grants 20,020

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,750	20,020
Donor Dev't:		0
Total	12,750	20,020

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	Fencing Layibi Techo HC III.	Construction of the Staff house under C3 in Laroo HC III completed. Staff house construction at Laroo HC III completed. Construction of two Incinerators at Bardege and Layibi Techo not done. Fencing Layibi Techo HC III completed
<i>Residential buildings (Depreciation)</i>		70,461
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,376	70,461
<i>Donor Dev't:</i>		0
Total	32,376	70,461

Additional information required by the sector on quarterly Performance

Early advertisement and procurement processes be done and Consistent release of fund from central government be effected

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	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>		1,025,404
<i>Wage Rec't:</i>	1,034,513	1,025,404
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,034,513	1,025,404

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	60 (Percent choool dropouts in all the 31 UPE schools in the divisions.)	0 (Percent school 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.)
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.)	35000 (Pupils enrolled in 31 UPE schools in all the divisions.)
Non Standard Outputs:	N/A	N/A

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

LG Conditional grants		63,262
Wage Rec't:	0	0
Non Wage Rec't:	66,634	63,262
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	66,634	63,262

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Classroom and office block constructed at Gulu Town Primary School.)	5 (Classroom constructed at Kirombe Primary School)
No. of classrooms rehabilitated in UPE	0 (The activity not planned for this Financial Year.)	0 (The activity not planned for this Financial Year.)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		88,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,563	88,000
Donor Dev't:		0
Total	26,563	88,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (A classroom block constructed at Kirombe P/S.)	1 (A classroom block constructed at Kirombe P/S.)
No. of classrooms rehabilitated in UPE	1 (Classroom Block rehabilitated at Gulu Town P/S.)	2 (Classroom Block rehabilitated at Gulu Town P/S. St Kizito PS)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		65,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,000	65,000
Donor Dev't:		0
Total	17,000	65,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	15 (Stances of latrine constructed at St. Kizito and Kirombe P/S.)	15 (Latrine construction took place in Obiya west Primary School and Gulu Primary School)
No. of latrine stances rehabilitated	0 (Activity not planned for.)	0 (Activity not planned for.)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		35,800

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,700	35,800
Donor Dev't:		0
Total	14,700	35,800

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Teachers house constructed in Kasubi Central p/s and Layibi Central P/S.)	2 (Kasubi Central Teachers house construction.)
No. of teacher houses rehabilitated	0 (Not planned for this financial year.)	0 (Not planned for this financial year.)
Non Standard Outputs:	N/A	N/A

Residential buildings (Depreciation) 87,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	34,909	87,000
Donor Dev't:		0
Total	34,909	87,000

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Primary schools received furniture in GMC (kirombe P/S and Gulu Town P/S).)	60 (2 sets of Solar Panels given to Laroo Primary rather supplying Furniture)
Non Standard Outputs:	N/A	N/A

Furniture and fittings (Depreciation) 6,800

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,000	6,800
Donor Dev't:		0
Total	2,000	6,800

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	0 (Students passed O level.)	493 (Students passed O level.)
No. of students sitting O level	0 (Students sat O level in GMC Secondary Schools.)	1200 (Students sat O level in GMC Secondary Schools.)
No. of teaching and non teaching staff paid	200 (Teaching and non teaching staff paid for Secondary Schools in GMC)	262 (Teaching and non teaching staff paid for Secondary Schools in GMC)
Non Standard Outputs:	Quarterly reports on the performance of the five government funded Secondary Schools produced at GMC HQ-Education department. Education Management Information System Forms received, filled and submitted to Ministry of Education quarterly.	1 Quarterly report on the performance of the five government funded Secondary Schools produced at GMC HQ-Education department. Education Management Information System Forms received, filled and submitted to Ministry of Education quarterly.

General Staff Salaries 329,277

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:	439,370	329,277
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	439,370	329,277

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2500 (Students be enrolled in the Universal Secondary Education (USE).)	3140 (Students be enrolled in the Universal Secondary Education (USE).)
Non Standard Outputs:	N/A	N/A
LG Conditional grants		260,427
Wage Rec't:		0
Non Wage Rec't:	260,261	260,427
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	260,261	260,427

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	270 (Students enrolled in Christ the King Primary Teachers College.)	700 (Students enrolled in Christ the King Primary Teachers College and Gulu School of Clinical Officers.)
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.
General Staff Salaries		98,342
Allowances		103,200
Wage Rec't:	42,073	98,342
Non Wage Rec't:	25,800	103,200
Domestic Dev't:		
Donor Dev't:		
Total	67,873	201,542

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non 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		6,779
Medical expenses (To employees)		0
Computer supplies and Information Technology (IT)		325
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		411
Other Utilities- (fuel, gas, firewood, charcoal)		8,500
General Supply of Goods and Services		0
Consultancy Services- Short term		0
Travel inland		320
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	5,673	6,813
Non Wage Rec't:	17,790	16,335
Domestic Dev't:		
Donor Dev't:		
Total	23,463	23,148

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Inspection reports provided to council quarterly.)	7 (Inspection reports provided to council quarterly.)
No. of tertiary institutions inspected in quarter	0 (N/A)	2 (Tertiary institution inspected in Q4)
No. of secondary schools inspected in quarter	13 (Secondary Schools inspected in a quarter.)	13 (Secondary Schools inspected in a quarter.)
No. of primary schools inspected in quarter	44 (Primary Schools inspected in a quarter.)	45 (Primary Schools inspected in a quarter)
Non Standard Outputs:	Quarterly Inspection Report produced at GMC HQ – Inspection Section of Education Department.	Quarterly Inspection Report produced at GMC HQ – Inspection Section of Education Department.
Allowances		2,924
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		1,155

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,861	4,379
<i>Domestic Dev't:</i>	607	
<i>Donor Dev't:</i>		
Total	13,468	4,379

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 gala (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>		3,400
<i>Subscriptions</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		1,155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,882	4,555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,882	4,555

Additional information required by the sector on quarterly Performance

Transport Equipment to be secured for 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, 1 printer and maintain 12 vehicles maintained.

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

50 street lighting points rehabilitated and new solinoids stret

All 17 staff paid their salaries
12 vehicles maintained

on-going consultancy for works in progress

<i>General Staff Salaries</i>		13,854
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

Contract Staff Salaries (Incl. Casuals, Temporary)		51,702
Allowances		19,662
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		334
Electricity		16,356
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	15,443	13,854
Non Wage Rec't:	0	78,729
Domestic Dev't:	10,078	9,325
Donor Dev't:		
Total	25,521	101,907

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.)	5 (1. Acholi Lane 0.608Km 2. Ring road 0.821Km 3. Ring road (Layibi - Pece) 1.64Km.)
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.	4document made
Conditional transfers for Road Maintenance		256,130
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	2,472,128	248,130
Donor Dev't:	2,040,688	8,000
Total	4,512,816	256,130

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	12 (KM of Urban paved roads periodically ,aintained.)	12 (More than 12 roads maintained)
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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))	7 (1.34Km of Eden road done, 2.66Km Keyo, Lagara and Olia roads done)
Non Standard Outputs:	60 bid documents produced.	56 bids made
Conditional transfers for Road Maintenance		564,000
Wage Rec't:		0
Non Wage Rec't:	374,729	564,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	374,729	564,000

Additional information required by the sector on quarterly Performance

Serious multiple supervision constraints

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	No training of casual labourers was carried out in the quarter. 4 PRDP projects were screened, construction of 1 toilet at aywee health centre in Pece Division, construction of market stalls at Layibi Central market in pece Division, construction of 1 toilet
General Staff Salaries		9,913
Allowances		9,092
Incapacity, death benefits and funeral expenses		0
Computer supplies and Information Technology (IT)		0
Consultancy Services- Short term		19,010
Travel inland		920
Fuel, Lubricants and Oils		887
Wage Rec't:	10,193	9,913
Non Wage Rec't:	13,815	29,909
Domestic Dev't:	1,500	
Donor Dev't:		

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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)
8. Natural Resources		
Total	25,508	39,822
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	7 (Training men and women in the 700 man days.)	18 (Not Planned for in the quarter)
Area (Ha) of trees established (planted and surviving)	50 (Planting of trees in all the four divisions of Gulu Municipal Council. Awich Road)	50 (50 trees planted along Odonga Terence road in Aywee sub-ward, Tegwana Parish in Pece division.)
Non Standard Outputs:	Monilising the community and people for training in areas of tree planting . Report Writing on the trees planted and maintained .	Not planned for in the quarter.
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
General Supply of Goods and Services		0
Consultancy Services- Short term		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	8 (No. of community women and men trained in ENR monitoring in Bardege Division)	25 (LC 1 chairpersons along Pece and Oyitino 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
Workshops and Seminars		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	1 (Training one man on ENR Monitoring from Laroo didvision)	4 (Training one man on ENR Monitoring from Laroo didvision)
Non Standard Outputs:	N/A	N/A
Allowances		0

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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)
8. Natural Resources		
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (Settlement of land disputes within Gulu Municipal Council through Constant physical Planning meetings and survyryng of tha lands)	8 (1 Physical palnning Committee held in June in gulu municipal Council and 1 block planning held in Techo parish in layibi Division.)
Non Standard Outputs:	N/A	N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:		
Donor Dev't:		
Total	1,750	0

Additional information required by the sector on quarterly Performance

The sector has a lot of work and the manpower is limited. As the sector carries out a lot of fieldwork it needs transport. We propose that the structure is revised to provide for the position of senior environment officer and senior Physical planner, a senior

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
General Staff Salaries		10,621
Allowances		554
Medical expenses (To employees)		300
Advertising and Public Relations		60
Workshops and Seminars		3,000
Hire of Venue (chairs, projector, etc)		77

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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)
9. Community Based Services		
Computer supplies and Information Technology (IT)		760
Welfare and Entertainment		3,000
Special Meals and Drinks		180
Printing, Stationery, Photocopying and Binding		450
Small Office Equipment		0
Bank Charges and other Bank related costs		204
Telecommunications		140
Travel inland		5,150
Fuel, Lubricants and Oils		1,500
Wage Rec't:	11,426	10,621
Non Wage Rec't:	13,919	15,375
Domestic Dev't:	5,138	0
Donor Dev't:	8,794	
Total	39,277	25,996

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 and CDD programme conducted, EPRA and beneficiary selection exercise done.
Appraisal, and approval of YLP projects done (26 Projects approved for fun

Allowances		0
Workshops and Seminars		300
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		310
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	10,186	1,610
Domestic Dev't:		
Donor Dev't:		
Total	10,186	1,610

Output: Adult Learning

No. FAL Learners Trained

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

800 (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.)

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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)
9. Community Based Services		
Non Standard Outputs:	4. procurement of teaching materials.) 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 (Operation wea
Allowances		1,200
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,542	1,200
Domestic Dev't:		0
Donor Dev't:		
Total	1,542	1,200

Output: Support to Public Libraries

Non Standard Outputs:	200 Text books procured for Gulu Public Library, 2. One Sets of quarterly library committee meeting minutes produced, 3. Three Monthly reports on Journals, news papers and magazines procured produced. 4. Monthly Staff allowances and salaries paid promp	1. 4 Sets of quarterly library committee meeting minutes produced, 2. Four Monthly reports on Journals, news papers and magazines procured produced. 3. Four Monthly Staff allowances and salaries paid promptly. 4. Library building maintained.
Allowances		740
Workshops and Seminars		3,945
Books, Periodicals & Newspapers		5,319
Computer supplies and Information Technology (IT)		510
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		560
Telecommunications		100
Postage and Courier		180
Information and communications technology (ICT)		100
Guard and Security services		1,080
Travel inland		1,110
Carriage, Haulage, Freight and transport hire		80
Fuel, Lubricants and Oils		500

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Maintenance - Civil		0
Maintenance – Machinery, Equipment & Furniture		500
Wage Rec't:		
Non Wage Rec't:	9,915	15,224
Domestic Dev't:		
Donor Dev't:		
Total	9,915	15,224
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. Female youth linked to YLP and other government programmes. Women's group empowered and supported with CDD, Operation Wealth Craetion etc.
Allowances		523
Workshops and Seminars		300
Printing, Stationery, Photocopying and Binding		77
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	563	900
Domestic Dev't:		
Donor Dev't:		
Total	563	900

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)	26 (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. 26 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		0
Workshops and Seminars		200
Hire of Venue (chairs, projector, etc)		0
Fuel, Lubricants and Oils		500
Transfers to Government Institutions		0

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

Transfers to Other Private Entities		183,000
Wage Rec't:		
Non Wage Rec't:	35,650	183,700
Domestic Dev't:		
Donor Dev't:		
Total	35,650	183,700

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.)	5 (Quarterly Youth council meetings held at GMC HQ. Small office equipment and stationery procured. Formation and strengthening of the youth groups)
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, Operation Wealth creation, YLP etc
Allowances		550
Workshops and Seminars		300
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	563	950
Domestic Dev't:		
Donor Dev't:		
Total	563	950

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.)	8 (All the 4 Divisions. 1. Disability council members paid their sitting allowances. 2. 10 PWDs groups formed and sensitised. 3. 10 PWDs community projects identified and appraised. 4. 8 PWDs group projects identified and funded with SG. 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.
Allowances		320
Workshops and Seminars		645
Printing, Stationery, Photocopying and Binding		200

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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)
9. Community Based Services		
Telecommunications		0
Fuel, Lubricants and Oils		0
Transfers to Other Private Entities		8,000
Wage Rec't:		
Non Wage Rec't:	3,218	9,165
Domestic Dev't:		
Donor Dev't:		
Total	3,218	9,165

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. 13 groups funded with CDD grant 3. CDD funded projects monitored and supervised.
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	24,557	0
Donor Dev't:	0	0
Total	24,557	0

Additional information required by the sector on quarterly Performance

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 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
Travel inland		840
Fuel, Lubricants and Oils		0

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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)
10. Planning		
General Staff Salaries		3,054
Allowances		3,400
Computer supplies and Information Technology (IT)		225
Welfare and Entertainment		10,250
Printing, Stationery, Photocopying and Binding		5,230
General Supply of Goods and Services		0
Wage Rec't:	5,986	3,054
Non Wage Rec't:	15,058	19,945
Domestic Dev't:	7,894	
Donor Dev't:		
Total	28,938	22,999

Output: District Planning

No of Minutes of TPC meetings	3 (Minutes of TPC meetings produced.)	3 (Minutes of TPC meetings produced.)
No of qualified staff in the Unit	0 (Qualified staff recruited in Q1 & Q2.)	2 (Qualified staff recruited in the Unit.)
No of minutes of Council meetings with relevant resolutions	2 (Minutes of Council meetings with relevant resolutions produced.)	2 (Minutes of Council meetings with relevant resolutions produced.)
Non Standard Outputs:	N/A	N/A
Allowances		0
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0

Output: Development Planning

Non Standard Outputs:	GMC is guided through participatory bottom up planning process.	GMC is guided through participatory bottom up planning process.
	5 years Gulu Municipal Development Plan prepared and approved by Council.	5 years Gulu Municipal Development Plan prepared and approved by Council.
Allowances		0
Wage Rec't:		
Non Wage Rec't:	4,716	0

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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)
10. Planning		
Domestic Dev't:		
Donor Dev't:		
Total	4,716	0

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 paid to 4 staff in the department of audit
 2. Quarterly audit reports produced for Gulu Municipal Council Head Office.

3. 4 quarterly audit reports produced for the four (4) Divisions in GMC.

4. Gulu Municipal and Divisions' Projects Monitoring

Salaries paid to 4 staff in the department of audit
 2. Quarterly audit reports (6) produced for Gulu Municipal Council Head Office.

3. Office equipment maintained (2 motorcycles, 4 computers and their accessories)

4. 5 Gulu Municipal and Divisions' Projects Monitoring

General Staff Salaries		9,366
Allowances		5,074
Medical expenses (To employees)		535
Incapacity, death benefits and funeral expenses		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		5,678
Small Office Equipment		0
Bank Charges and other Bank related costs		121
Subscriptions		300
Travel inland		730
Travel abroad		0
Fuel, Lubricants and Oils		5,500
Maintenance - Vehicles		1,500
Wage Rec't:	9,658	9,366
Non Wage Rec't:	14,785	19,738
Domestic Dev't:		
Donor Dev't:	0	
Total	24,443	29,104

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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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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	1,764,782
Non Wage Rec't:	1,994,465	1,994,465
Domestic Dev't:	659,035	659,035
Donor Dev't:		
Total	4,426,283	4,426,283

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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 Inadequate Funding to the section.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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>Four times monitoring & evaluation, supervision of office work, reports produced in the Town Clerk's Office at GMC, Administration Department & Sections, 12 sets minutes of Top Management/consultative, 12 sets of TPC Minutes</p>		
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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	265,045	103.1%
211103 Allowances	23,999	33,591	140.0%
212105 Pension and Gratuity for Local Governments	0	2,178	N/A
213001 Medical expenses (To employees)	3,000	1,116	37.2%
213004 Gratuity Expenses	0	2,000	N/A
221001 Advertising and Public Relations	2,400	230	9.6%
221007 Books, Periodicals & Newspapers	5,160	3,131	60.7%
221008 Computer supplies and Information Technology (IT)	12,000	739	6.2%
221009 Welfare and Entertainment	4,800	7,935	165.3%
221011 Printing, Stationery, Photocopying and Binding	10,800	4,376	40.5%
221012 Small Office Equipment	3,600	1,361	37.8%
221014 Bank Charges and other Bank related costs	1,184	2,522	213.1%
221017 Subscriptions	2,000	17,250	862.5%
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	55,635	309.1%
227001 Travel inland	28,000	45,890	163.9%
227004 Fuel, Lubricants and Oils	14,400	22,638	157.2%
228002 Maintenance - Vehicles	7,200	7,250	100.7%
Wage Rec't:	257,024	Wage Rec't: 265,045	Wage Rec't: 103.1%
Non Wage Rec't:	592,569	Non Wage Rec't: 216,265	Non Wage Rec't: 36.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	849,593	Total 481,310	Total 56.7%

Output: Human Resource Management

0 Nil

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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>04 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	305,406	159.5%
227001 Travel inland	3,609	960	26.6%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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	325,803	Non Wage Rec't:	161.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	202,200	325,803	Total	161.1%

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.)	8 (08 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.)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

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	
227004 Fuel, Lubricants and Oils	0	380	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	0	64,445	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%
Total	951,624	170,025	Total	17.9%

Output: Office Support services

0	Delay in payments due to the automated IFMS System
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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 .	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 .
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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	8,905	151.3%
223006 Water	0	370	N/A
228003 Maintenance – Machinery, Equipment & Furniture	364	1,270	348.9%
228004 Maintenance – Other	0	1,160	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	12,765	127.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	12,765	127.7%

Output: Local Policing

Non Standard Outputs:	04 reports produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section 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.	4 report produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section of Administration Department4 report produced on daily monitoring and supervision of guard services for Gulu M	0	Nil
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Expenditure

211103 Allowances	12,000	560	4.7%
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

213001 Medical expenses (To employees)	1,000	200	20.0%	
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%	
Total	47,811	9,344	19.5%	

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	12 Buld files closed at the central registry section of Administration GMC HQ. 01 quarterly report produced at the registry section of Administration GMC HQ. 496 incoming mails dispatched to their destination from the Registry section of administration GM	0	limited finance and funding for the section. Limited staff at the section hence work overload.
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Expenditure

211103 Allowances	2,200	832	37.8%
213001 Medical expenses (To employees)	800	1,003	125.4%
221008 Computer supplies and Information Technology (IT)	2,200	500	22.7%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	1,666	166.6%	
221012 Small Office Equipment	1,900	1,110	58.4%	
221017 Subscriptions	70	85	121.4%	
227004 Fuel, Lubricants and Oils	2,000	266	13.3%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	966	96.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	6,428	40.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,000	6,428	40.2%	

Output: Procurement Services

Non Standard Outputs:	15 minutes of Contracts Committee meeting produced at PDU section of Administration Department 04 reports on quarterly procurement produced at PDU section of Administration Department 02 reports on preparation of 80 bid documents produced at PD PDU section of Administration Department 04 minutes of evaluation of bids produced at PDU section of Administration Department 04 reports of evaluation of bids produced at PDU section of Administration Department 01 report on consolidated procurement work plan produced at PDU section of Administration Department Desktop computer and a scanner produced at PDU section of Administration Department	produced 13 sets of contracts committee meeting minutes at GMC procurement section of Administration department. Produced 04 set of procurement quarterly report Produced 04 set of evaluation report	0	There were few submission from uer department for approval by Contracts Committee hence under performance compare to last financial year. Newly approved members of contracts Committee need to be inducted on procurement matters.
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Expenditure

221103 Allowances	11,416	11,416	100.0%	
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	708	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,800	970	34.6%	

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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	100	220	220.0%	
221014 Bank Charges and other Bank related costs	460	535	116.4%	
227001 Travel inland	3,040	1,640	53.9%	
227004 Fuel, Lubricants and Oils	800	879	109.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	33,416	Non Wage Rec't: 21,365	Non Wage Rec't: 63.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	33,416	Total 21,365	Total 63.9%	

3. Capital Purchases

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	2 (Motor cycles procured for Internal Audit and Finance Departments (GMC).)	2 (Motor cycle procured for Finance Department (GMC).)	100.00	N/A
No. of vehicles purchased	1 (Supervision vehicle procured for Council Operation (GMC).)	1 (Supervision vehicle procured for Council Operation (GMC).)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231004 Transport equipment	127,380	110,000	86.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	127,380	Domestic Dev't: 110,000	Domestic Dev't: 86.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	127,380	Total 110,000	Total 86.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report produced and submitted to MoFPED)	30/06/2015 (Annual performance report produced and submitted to MoFPED)	#Error	Inadequate funding to the section
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

211101 General Staff Salaries	126,193		136,327		108.0%
211103 Allowances	8,441		40,965		485.3%
213001 Medical expenses (To employees)	1,000		587		58.7%
213002 Incapacity, death benefits and funeral expenses	1,000		1,726		172.6%
221001 Advertising and Public Relations	600		2,818		469.7%
221002 Workshops and Seminars	2,000		246		12.3%
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		5,674		94.6%
221009 Welfare and Entertainment	2,400		4,194		174.8%
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		1,826		130.4%
221017 Subscriptions	600		700		116.7%
222001 Telecommunications	2,000		140		7.0%
224002 General Supply of Goods and Services	0		1,260		N/A
225001 Consultancy Services- Short term	0		430		N/A
227001 Travel inland	28,560		33,458		117.1%
227002 Travel abroad	100		1,989		1989.0%
227004 Fuel, Lubricants and Oils	20,001		11,141		55.7%
Wage Rec't:	126,193	Wage Rec't:	136,328	Wage Rec't:	108.0%
Non Wage Rec't:	96,201	Non Wage Rec't:	172,841	Non Wage Rec't:	179.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	222,395	Total	309,168	Total	139.0%

Output: Revenue Management and Collection Services

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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)	455231800 (Value of LG service tax collected in the quarter (GMC).)	252.91	Issuance of demand notes. Enforcement Spending at source by some erant officers
Value of Other Local Revenue Collections	2500000000 (Bardege Layibi Laroo Pece)	2850941034 (Value of Other Local Revenue Collected in the quarter (GMC))	114.04	
Value of Hotel Tax Collected	120000000 (Layibi Laroo Pece Bardege)	76789500 (Value of Hotel Tax Collected in the quarter (GMC).)	63.99	
Non Standard Outputs:	Tax enumeration and sensitisation Assessment of taxes Collection and operation Reporting	Value of Other Local Revenue Collected in the quarter (GMC)		

Expenditure

291001 Transfers to Government Institutions	0	34,141	N/A	
211103 Allowances	6,600	9,494	143.9%	
213001 Medical expenses (To employees)	0	315	N/A	
221001 Advertising and Public Relations	2,000	1,418	70.9%	
221002 Workshops and Seminars	2,600	4,940	190.0%	
221008 Computer supplies and Information Technology (IT)	2,400	2,964	123.5%	
221011 Printing, Stationery, Photocopying and Binding	0	3,248	N/A	
221014 Bank Charges and other Bank related costs	0	1,311	N/A	
225001 Consultancy Services- Short term	4,600	1,552	33.7%	
227001 Travel inland	4,200	4,985	118.7%	
227004 Fuel, Lubricants and Oils	1,600	100	6.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	24,000	64,468	Non Wage Rec't:	268.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,000	64,468	Total	268.6%

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.)	13/05/2015 (Draft Budget and Annual Workplan prented to Council, GMC Headquarters.)	#Error	Collection of data from the parish development committees.
Date of Approval of the Annual Workplan to the Council	28/02/2014 (Annual Workplan approved by Council, GMC Headquarters.)	29/05/2015 (Annual Workplan approved by Council, GMC Headquarters.)	#Error	Inadequate funding for the activity inadequate transport

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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:	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.		facilities Wide arear of coverage
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Expenditure

211103 Allowances	4,500	1,400	31.1%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,394	95.8%
227004 Fuel, Lubricants and Oils	1,892	1,200	63.4%
291001 Transfers to Government Institutions	0	5,518	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	10,512	87.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	10,512	87.6%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Preparation of 12 monthly reports. Maintenance of books of accounts Prepation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of credit ors and debtors ledgers	12 monthly financial reports produced, Books of accounts maintained, quarterly report produced	0	Limited funds to effect activity
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Expenditure

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	126,541	395.4%
211103 Allowances	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	59,263	130,800	220.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	59,263	130,800	220.7%

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	N/A
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	5,000	5,559	111.2%
227002 Travel abroad	0	4,579	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	10,138	202.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	10,138	202.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	12 Mayor's, Deputy Mayor's, 4 LCIII Chairpersons' monthly salaries UGX 59,463,120 for 12 months will be paid at GMC HQ. 01 Desktop computer and a printer, stationery, and repair of photocopier and computers worth UGX 100 will be procured at Clerk to Council's Office GMC HQ. Refreshment, medical expenses and travel to councilors and staff worth UGX 17,340,100 will be given at Clerk to Council's Office GMC HQ. 06 Full Council, 12 Executive committee meetings and 30 committee meetings worth 206,150,000 will be conducted at GMC HQ.	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. 06 Full Council and 09 committee meetings conducted	0	The problem of IFMS where the Councillors Allowances could not be paid in time as there was problems in Uploading the budget. What was uploaded in the budget was not enough and could not meet all the payments in the Departments .
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Expenditure

211101 General Staff Salaries	61,148	50,899	83.2%
211103 Allowances	296,882	389,996	131.4%
213001 Medical expenses (To employees)	1,000	840	84.0%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

213002 Incapacity, death benefits and funeral expenses	0	970	970000.0%		
221001 Advertising and Public Relations	1,000	6,030	603.0%		
221008 Computer supplies and Information Technology (IT)	2,000	1,883	94.1%		
221009 Welfare and Entertainment	15,200	9,045	59.5%		
221011 Printing, Stationery, Photocopying and Binding	2,000	4,925	246.3%		
221012 Small Office Equipment	500	1,280	256.0%		
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	1,290	N/A		
223006 Water	0	1,180	N/A		
227001 Travel inland	10,260	10,215	99.6%		
227004 Fuel, Lubricants and Oils	4,216	11,985	284.2%		
Wage Rec't:	61,148	Wage Rec't:	50,899	Wage Rec't:	83.2%
Non Wage Rec't:	333,607	Non Wage Rec't:	444,180	Non Wage Rec't:	133.1%
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	394,755	Total	495,079	Total	125.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Limited resources given to the department

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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 to departmental staff paid All the Businesses within Gulu Municipality compiled -
4 Physical progress reports produced at GMC HQ - Production Department.
Commercial Sub-sector policies, Programmes and Laws implemented and monitored at GMC HQ – Pr

Expenditure

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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		26,416		100.0%
211103 Allowances	7,486		16,915		225.9%
221002 Workshops and Seminars	2,500		850		34.0%
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		1,310		45.2%
221011 Printing, Stationery, Photocopying and Binding	2,500		1,645		65.8%
221012 Small Office Equipment	500		450		90.0%
221014 Bank Charges and other Bank related costs	500		58		11.6%
222001 Telecommunications	0		60		N/A
227001 Travel inland	7,000		1,090		15.6%
227004 Fuel, Lubricants and Oils	5,000		3,659		73.2%
228003 Maintenance – Machinery, Equipment & Furniture	1,502		1,550		103.2%
282161 Disposal of Assets (Loss/Gain)	28,000		4,150		14.8%
291001 Transfers to Government Institutions	39,438		39,209		99.4%
Wage Rec't:	26,417	Wage Rec't:	26,416	Wage Rec't:	100.0%
Non Wage Rec't:	79,926	Non Wage Rec't:	72,161	Non Wage Rec't:	90.3%
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	98,577	Total	73.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	73 staffSpaid their Salaries 7 support staff paid their monthly wages. Purchase of land for Extension of Aywee HC III	73 staffSpaid their Salaries 8 support staff paid their monthly wages.	0	Inadequate Local revenue to meet the cost of the Land.
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Expenditure

213002 Incapacity, death benefits and funeral expenses	300	1,386	462.0%
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	2,000	10,000	500.0%	
221005 Hire of Venue (chairs, projector, etc)	400	150	37.5%	
221008 Computer supplies and Information Technology (IT)	1,500	590	39.3%	
211101 General Staff Salaries	530,166	554,111	104.5%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,960	21,263	133.2%	
211103 Allowances	46,352	6,224	13.4%	
213001 Medical expenses (To employees)	500	260	52.0%	
221012 Small Office Equipment	2,178	1,620	74.4%	
221014 Bank Charges and other Bank related costs	2,000	754	37.7%	
221017 Subscriptions	7,000	100	1.4%	
222001 Telecommunications	0	130	N/A	
223001 Property Expenses	0	28,500	N/A	
224002 General Supply of Goods and Services	0	10,750	N/A	
227001 Travel inland	12,000	974	8.1%	
227004 Fuel, Lubricants and Oils	15,560	10,360	66.6%	
228002 Maintenance - Vehicles	14,000	2,090	14.9%	
228004 Maintenance – Other	5,500	1,325	24.1%	
273101 Medical expenses (To general Public)	0	277	N/A	
Wage Rec't:	530,166	Wage Rec't: 554,111	Wage Rec't:	104.5%
Non Wage Rec't:	105,822	Non Wage Rec't: 67,663	Non Wage Rec't:	63.9%
Domestic Dev't:	55,178	Domestic Dev't: 29,090	Domestic Dev't:	52.7%
Donor Dev't:	47,808	Donor Dev't: 0	Donor Dev't:	0.0%
Total	738,974	Total 650,863	Total	88.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Keep Gulu Clean and green conducted	Keep Gulu Clean and green conducted with support from cooperate bodies e.g MEGA FM and others	0	Inadequate fund to conduct the activity.
<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%
Total	18,000	Total 3,213	Total	17.8%

2. Lower Level Services

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

%age of approved posts filled with qualified health workers	80 (Approved posts filled with qualified health workers.)	90 (Approved posts filled with qualified health workers.)	112.50	NA
Number of trained health workers in health centers	60 (Trained health workers in health facilities.)	60 (Trained health workers in health facilities Intergrated outreaches conducted. Quarterly review meetings,CME,support VHT meetings held.family Support group meetings with 250 of them.at Bardege ,Laroo,Aywee and Layibi Techo HC III)	100.00	
No.of trained health related training sessions held.	16 (Health related training sessions held.)	16 (Health related training sessions held at Bardege HC III and Aywee HC III,Layibi Techo and Laroo HC III.)	100.00	
Number of outpatients that visited the Govt. health facilities.	54280 (Outpatients visited Government Health Facilities.)	57177 (Outpatients visited Government Health Facilities.)	105.34	
No. and proportion of deliveries conducted in the Govt. health facilities	948 (Deliveries conducted in Government health facilities in GMC.)	969 (Deliveries conducted in Government health facilities in GMC.)	102.22	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)	95 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)	100.00	
No. of children immunized with Pentavalent vaccine	1715 (Children immunized with Pentavalent vaccine in GMC.)	2947 (Children immunized with Pentavalent vaccine in GMC.)	171.84	
Number of inpatients that visited the Govt. health facilities.	430 (Inpatients visited Government health facilities in GMC.)	632 (Inpatients visited Government health facilities in GMC Hus)	146.98	
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%
Total	131,704	19,000	14.4%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defaecation Free(ODF)	0 (all villages not to have open defaecation free)	0 (No home with open defaecation.)	0	NA
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of new standard pit latrines constructed in a village	3 (3 Blocks of 4 Stances pit latrine constructed in Aywee HC and Bardege HC III.)	3 (Drainable water flash latrine construction at Aywee HC III, 2 blocks, Bardege HC III, 1 block with 4 stances completed.)	100.00	
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Non Standard Outputs: N/aA NA

Expenditure

263201 LG Conditional grants	51,000	20,020	39.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	51,000	20,020	39.3%
Donor Dev't:		0	0.0%
Total	51,000	20,020	39.3%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of the Staff house under LC3 in Laroo HC III, and staff house at Laroo	Completion of the Staff house under C3 in Laroo HC III completed.	0	Late release of grants from the centre.
	Construction of two Incinerators at Bardege and Layibi Techo and fencing Layibi Techo HC III.	Staff house construction at Laroo HC III completed. Construction of two Incinerators at Bardege and Layibi Techo not done. Fencing Layibi Techo HC III. Completed		

Expenditure

231002 Residential buildings (Depreciation)	76,502	70,461	92.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	129,502	70,461	54.4%
Donor Dev't:		0	0.0%
Total	129,502	70,461	54.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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 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	N/A
No. of qualified primary teachers	789 (Qualified teachers in the four Division Councils of Gulu Municipality: 252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council.)	789 (Qualified teachers in the four Division Councils of Gulu Municipality.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	4,138,051	4,107,992	99.3%
Wage Rec't:	4,138,051	4,107,992	99.3%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,138,051	4,107,992	99.3%

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 in 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 school 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.)	35000 (Pupils enrolled in 31 UPE schools in all the divisions.)	102.94	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	266,533	257,323	96.5%
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	266,533	<i>Non Wage Rec't:</i>	257,323	<i>Non Wage Rec't:</i>	96.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	266,533	Total	257,323	Total	96.5%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Classroom and office block constructed at St. Kizito Primary School., wii aworanga, Gulu Baptist and Gulu Town P/S)	5 (Classroom constructed at Kirombe Primary School)	125.00	Late payment of contractors
No. of classrooms rehabilitated in UPE	0 (The activity not planned for this Financial Year.)	0 (The activity not planned for this Financial Year.)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	106,252	88,000	82.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	106,252	Domestic Dev't: 88,000	Domestic Dev't: 82.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	106.252	Total 88.000	Total 82.8%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	1 (1 classroom Block rehabilitated at Gulu Town P/S)	2 (Classroom Block rehabilitated at Gulu Town P/S. St Kizito PS)	200.00	N/A
No. of classrooms constructed in UPE	1 (A classroom block will be constructed at Kirombe P/S)	1 (A classroom block constructed at Kirombe P/S.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	68,000	65,000	95.6%
Wage Rec't:	Wage Rec't:	0	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	0.0%
Domestic Dev't:	68,000	65,000	Domestic Dev't: 95.6%
Donor Dev't:	Donor Dev't:	0	0.0%
Total	68,000	Total 65,000	Total 95.6%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Activity not planned for.)	0 (Activity not planned for.)	0	N/A
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of latrine stances constructed 15 (15 Stances of latrine will be constructed.) 15 (Ltrine stances not constructed but will take place in Obiya west Primary School and Gulu Primary School) 100.00

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation) 58,800 35,800 60.9%

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:	58,800	Domestic Dev't:	35,800	Domestic Dev't:	60.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,800	Total	35,800	Total	60.9%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 (Not planned for this financial year.) 0 (Not planned for this financial year.) 0 N/A

No. of teacher houses constructed 2 (Teachers house construction in Kasubi Central p/s and Layibi Central P/S) 2 (Kasubi Central Teachers house construction.) 100.00

Non Standard Outputs: N/A N/A

Expenditure

231002 Residential buildings (Depreciation) 139,636 87,000 62.3%

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:	139,636	Domestic Dev't:	87,000	Domestic Dev't:	62.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	139,636	Total	87,000	Total	62.3%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture 54 (Primary schools receivING furniture in GMC (kirombe P/S and Gulu Town P/S).) 60 (2 sets of Solar Panels given to Laroo Primary rather supplying Furniture) 111.11 N/A

Non Standard Outputs: N/A N/A

Expenditure

231006 Furniture and fittings (Depreciation) 8,000 6,800 85.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,000	Domestic Dev't:	6,800	Domestic Dev't:	85.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	6,800	Total	85.0%

Function: Secondary Education

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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: 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	Nil
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 Sacred 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.	4 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	1,424,657	80.8%
Wage Rec't:	1,763,479	1,424,657	80.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,763,479	1,424,657	80.8%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2500 (Students will be enrolled in the Universal Secondary Education (USE))	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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

263101 LG Conditional grants	1,041,045	1,041,708	100.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,041,045	1,041,708	100.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,041,045	1,041,708	100.1%	

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.)	700 (Students enrolled in Christ the King Primary Teachers College and Gulu School of Clinical Officers.)	259.26	Nil
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	348,373	207.0%	
211103 Allowances	103,200	103,200	100.0%	
Wage Rec't:	168,294	348,373	207.0%	
Non Wage Rec't:	103,200	103,200	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	271,494	451,573	166.3%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0	Limited transport for effecting inspection
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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	27,252	120.1%
211103 Allowances	6,000	10,971	182.9%
213001 Medical expenses (To employees)	2,000	842	42.1%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

221008 Computer supplies and Information Technology (IT)	2,000	325	16.3%	
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	1,073	89.4%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,500	N/A	
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	1,080	18.0%	
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: 27,252	Wage Rec't:	120.1%
Non Wage Rec't:	71,160	Non Wage Rec't: 32,846	Non Wage Rec't:	46.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	93,851	Total 60,098	Total	64.0%

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	Nil
No. of tertiary institutions inspected in quarter	0 (Gulu Municipal Council does not inspect any tertiary institution)	2 (Tertiary institution inspected in Q4)	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)	18 (Inspection reports provided to council quarterly.)	120.00	
No. of primary schools inspected in quarter	44 (Primary schools inspected including 32 Government and 12 Private Primary Schools in the four Division Councils of Gulu Municipal Council.)	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	5,360	23.9%
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

221009 Welfare and Entertainment	1,500	300	20.0%	
221011 Printing, Stationery, Photocopying and Binding	300	1,440	480.0%	
222001 Telecommunications	1,000	140	14.0%	
227001 Travel inland	4,450	2,572	57.8%	
227004 Fuel, Lubricants and Oils	8,497	640	7.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	51,444	10,452	Non Wage Rec't:	20.3%
Domestic Dev't:	2,428	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	53,872	10,452	Total	19.4%

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%
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

213001 Medical expenses (To employees)	600	450	75.0%	
221009 Welfare and Entertainment	18,500	11,200	60.5%	
221017 Subscriptions	100	1,000	1000.0%	
224002 General Supply of Goods and Services	0	210	N/A	
227001 Travel inland	7,500	7,835	104.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,528	29,915	75.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	39,528	29,915	75.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	17 staffs paid salaries for 12months	All 17 staff paid their salaries 12vehicles maintained	0	The salaries are outside minimum wage.
	To purchase 4computers, 3printers, and maintain 12vehicles	on-going consultancy for works in progress		
	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	51,814	83.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	51,702	N/A
211103 Allowances	14,000	24,777	177.0%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

221011 Printing, Stationery, Photocopying and Binding	2,500	790	31.6%	
221014 Bank Charges and other Bank related costs	0	758	N/A	
223005 Electricity	10,000	21,346	213.5%	
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%	
Wage Rec't:	61,772	Wage Rec't: 51,814	Wage Rec't: 83.9%	
Non Wage Rec't:		Non Wage Rec't: 78,729	Non Wage Rec't: 0.0%	
Domestic Dev't:	40,311	Domestic Dev't: 84,522	Domestic Dev't: 209.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	102,083	Total 215,065	Total 210.7%	

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)	7 (1. Acholi Lane 0.608Km 2. Ring road 0.821Km 3. Ring road (Layibi - Pece) 1.64Km.)	140.00	Not planned
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.	document made		

Expenditure

263312 Conditional transfers for Road	18,051,269	478,526	2.7%
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

Maintenance

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:	292,526	Domestic Dev't:	3.0%
Donor Dev't:	8,162,755	Donor Dev't:	186,000	Donor Dev't:	2.3%
Total	18,051,269	Total	478,526	Total	2.7%

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)	12 (More than 12 roads maintained)	600.00	N/A
Length in Km of Urban paved roads routinely maintained	10 (18Km road rehabilitated of 1.4Km Eden road, 1.27Km Sir Samuel Baker road drains, 0.40Km drains of Dr. Lucile Corti road, Roads in central business districts (Coronation road,, Gulu Avenue, Awich - Queen's Avenue, Keyo-Awich roads, Labwo-Aliker roads, Olya - Awere road and rresealed and 10Km of earth roads roads graded and shaped. 6.0Km roads gravelled (Awach road 0.54Km, Jivan Abji road 0.20Km, Opio Vincient - Croches roda 5.61Km, Adere road 0.25Km, Ogowok Ayaru road 0..25Km, King George VI road .5Km. Alur road 0.87Km))	12 (1.34Km of Eden road done , 2.66Km Keyo, Lagara and Olia roads done)	120.00	
Non Standard Outputs:	Production of 60 bid documents and for items to be supplied for force account operation Write 10 inspection and quarterly reports	56 bids made		

Expenditure

263312 Conditional transfers for Road Maintenance	9,661,668		1,055,743		10.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,498,913	Non Wage Rec't:	1,055,743	Non Wage Rec't:	70.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,498,913	Total	1,055,743	Total	70.4%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	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	9 PRDP projects screened. 2 in Pece division, 1 in Bar-dege division, 3 in Laroo division and 3 in Layibi division.	0	Not all planned projects were implemented due to a shortfall in Finance.
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Expenditure

211101 General Staff Salaries	40,774	39,650	97.2%		
211103 Allowances	20,379	15,705	77.1%		
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%		
221008 Computer supplies and Information Technology (IT)	300	190	63.3%		
225001 Consultancy Services- Short term	14,500	19,010	131.1%		
227001 Travel inland	4,080	3,100	76.0%		
227004 Fuel, Lubricants and Oils	3,000	887	29.6%		
Wage Rec't:	40,774	Wage Rec't:	39,651	Wage Rec't:	97.2%
Non Wage Rec't:	55,259	Non Wage Rec't:	39,392	Non Wage Rec't:	71.3%
Domestic Dev't:	6,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	102,033	Total	79,043	Total	77.5%

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.)	34 (Not Planned for in the quarter)	121.43	Dry season affected some of the trees planted.
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

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.)	240 (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. 50 trees planted along Odonga Terence road in Aywee sub-ward, Tegwana Parish in Pece division.)	120.00	
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Non Standard Outputs:	Monilising the community and people for training in areas of tree planting . Report Writing on the trees planted and maintained .	Not Planned for in the quarter
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Expenditure

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
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	4,500	Non Wage Rec't: 90.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,000	4,500	Total 90.0%

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)	45 (Training of 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.)	150.00	Funding was inadequate for the activity.
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Non Standard Outputs:	N/A	N/A
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Expenditure

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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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: 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)	8 (Members of LC1 and affected persons along Pece and Oytino wetlands were trained in wetland laws and regulations.)	200.00	No funds released to carryout the activity.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
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 5 surveys to be carriedout.1 in Labourline Ward,Pece Division, 2 in Kanyagoga Ward,Bar-dege Division,1 in Pawel Ward,Pece Division, 1in Keyi B in Bar-dege Division. Processing of 2 Land Titles in Agwee Ward in Laroo Division)	15 (1 Physical palnning Committee held in June in gulu municipal Council and 1 block planning held in Techo parish in layibi Division.1 was held in Bwanagweno subward in Iriaga parish Laroo division and 1 in Keyi A Subward, Kasubi parish Bardege Division 4 Physical planning committee in Gulu Municipal Council surveys were carried out in Cemetary road in Labourline Ward,Pece Division,)	136.36	Inadequate funding.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	2,000	1,605	80.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	1,605	22.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,000	1,605	22.9%	

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1. 8 staff were paid their monthly salaries. 2. Community development workers operational fund paid quarterly. 3. Communities mobilised and empowered. 4. Community groups supported with CDD grant and PWDs grant. 5. CDD projects monitored and supervised quarterly. 6. 5 Staff supervised and mentored. 7. 6 international days commemorated. 8. 2 computers, 1 photocopier, 1 printer and other equipment maintained. 9. Office consumables procured. 10. 2 staff paid allowances. 11. MDF Public Debates on matters of Urban Development conducted. 12. Reproduction of the Charter for the MDFs done. 13. Held a number of talk shows on selected urban related topics in line with public debate. 14. developed Newsletters and other materials on activities of the MDFs (number of newsletters).	1. 8 staff were paid their monthly salaries. 2. Community development workers operational fund paid quarterly. 3. Communities mobilised and empowered. 4. 19 Community groups supported with CDD grant and PWDs grant. 5. CDD projects monitored and supervised	0	Quarterly Coordination meetings with partners is a big challenge because most of the partners work through the district. inadequate funding to the department.
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Expenditure

211101 General Staff Salaries	45,702	42,484	93.0%
211103 Allowances	15,823	3,594	22.7%
213001 Medical expenses (To employees)	2,000	300	15.0%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

221001 Advertising and Public Relations	800	90	11.3%
221002 Workshops and Seminars	8,523	4,125	48.4%
221005 Hire of Venue (chairs, projector, etc)	2,700	227	8.4%
221008 Computer supplies and Information Technology (IT)	11,070	880	7.9%
221009 Welfare and Entertainment	17,042	6,673	39.2%
221010 Special Meals and Drinks	500	870	174.0%
221011 Printing, Stationery, Photocopying and Binding	11,355	1,314	11.6%
221012 Small Office Equipment	1,000	800	80.0%
221014 Bank Charges and other Bank related costs	1,175	1,031	87.7%
222001 Telecommunications	7,560	260	3.4%
227001 Travel inland	2,440	5,990	245.5%
227004 Fuel, Lubricants and Oils	9,818	3,500	35.6%
Wage Rec't:	45,702	Wage Rec't: 42,484	Wage Rec't: 93.0%
Non Wage Rec't:	55,675	Non Wage Rec't: 29,653	Non Wage Rec't: 53.3%
Domestic Dev't:	20,552	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	35,177	Donor Dev't: 0	Donor Dev't: 0.0%
Total	157,107	Total 72,137	Total 45.9%

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 (26 Projects approved for fun	0	YLP operation funds is inadequate and normally not released according to schedules. Urban community members have poor attitude towards meetings.
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Expenditure

211103 Allowances	17,000	4,524	26.6%
221002 Workshops and Seminars	10,000	2,919	29.2%
221005 Hire of Venue (chairs, projector, etc)	5,000	150	3.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50.0%
221014 Bank Charges and other Bank related costs	500	325	65.0%
227004 Fuel, Lubricants and Oils	4,613	4,000	86.7%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	40,743	<i>Non Wage Rec't:</i>	13,418	<i>Non Wage Rec't:</i>	32.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,743	Total	13,418	Total	32.9%

Output: Adult Learning

No. FAL Learners Trained	1200 (Bardege, Layibi, Pece, Laroo Divisions.(leaning centers) 1. FAL instructors motivated and active, 2. proficiency test/ examinations administered and marked. 3. FAL programme monitored and supervised.Bardege, Layibi, Pece, Laroo Divisions.(leaning centers) 1. FAL instructors motivated and active, 2. proficiency test/ examinations administered and marked. 3. FAL programme monitored and supervised. 4. procurement of teaching materials.)	1356 (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.)	113.00	All FAL materials was not availed due to insufficient funding. Municipalities were not given FAL materials by th Ministry of Gender, Labour and Social Development.
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 (Operation wea		

Expenditure

211103 Allowances	5,400	4,280	79.3%
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	5,274	85.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,167	5,274	85.5%

Output: Support to Public Libraries

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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:	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. 4 Sets of quarterly library committee meeting minutes produced, 2. Four Monthly reports on Journals, news papers and magazines procured produced. 3. Four Monthly Staff allowances and salaries paid promptly. 4. Library building maintained National b	0	The library is located too near the main market at Kaunda grounds hence creating too much interruption to the library users.
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Expenditure

211103 Allowances	2,968	3,190	107.5%
221002 Workshops and Seminars	5,400	6,539	121.1%
221007 Books, Periodicals & Newspapers	5,000	8,291	165.8%
221008 Computer supplies and Information Technology (IT)	3,000	1,510	50.3%
221010 Special Meals and Drinks	500	1,410	282.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
221012 Small Office Equipment	1,000	1,160	116.0%
222001 Telecommunications	200	100	50.0%
222002 Postage and Courier	200	280	140.0%
222003 Information and communications technology (ICT)	500	100	20.0%
223004 Guard and Security services	3,480	4,320	124.1%
227001 Travel inland	500	1,850	370.0%
227003 Carriage, Haulage, Freight and transport hire	0	80	N/A
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
228001 Maintenance - Civil	1,500	500	33.3%
228003 Maintenance – Machinery, Equipment & Furniture	600	500	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,659	33,830	85.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,659	33,830	85.3%

Output: Gender Mainstreaming

0 Inadequate funding.

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Women council consultative meetings conducted quarterly. Minutes of meetings produced.	Women council consultative meetings conducted quarterly. Minutes of meetings produced. Female youth linked to YLP and other government programmes. Women's group empowered and supported with CDD, Operation Wealth Craetion etc.
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Expenditure

211103 Allowances	1,600	1,523	95.2%
221002 Workshops and Seminars	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	50	127	254.0%
227004 Fuel, Lubricants and Oils	300	300	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,250	2,250	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,250	2,250	100.0%

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)	56 (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. 26 Youth projects approved and funded with YLP.)	186.67	The process for accessing the YLP fund is too long. Too much documentation.
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		

Expenditure

211103 Allowances	40,000	460	1.2%
221002 Workshops and Seminars	52,000	1,839	3.5%
221005 Hire of Venue (chairs, projector, etc)	12,500	100	0.8%
227004 Fuel, Lubricants and Oils	18,000	1,000	5.6%
291001 Transfers to Government Institutions	0	18,872	N/A

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

291003 Transfers to Other Private Entities 0 183,000 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	142,601	Non Wage Rec't:	205,271	Non Wage Rec't:	143.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	142,601	Total	205,271	Total	143.9%

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.)	6 (Quarterly Youth council meetings held at GMC HQ. Small office equipment and stationery procured. Formation and strengthening of the youth groups)	150.00	There is need to improve on the funding for youth council operation fund.
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, Operation Wealth Creation, YLP etc		

Expenditure

211103 Allowances	1,600	1,600	100.0%		
221002 Workshops and Seminars	300	500	166.7%		
221011 Printing, Stationery, Photocopying and Binding	50	104	208.0%		
227004 Fuel, Lubricants and Oils	300	259	86.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,250	Non Wage Rec't:	2,463	Non Wage Rec't:	109.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,250	Total	2,463	Total	109.5%

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.)	14 (All the 4 Divisions. 1. Disability council members paid their sitting allowances. 2. 10 PWDs groups formed and sensitised. 3. 10 PWDs community projects identified and appraised. 4. 8 PWDs group projects identified and funded with SG. 4. Special grant for PWDs projects monitored and supervised.)	233.33	Political influence is too high, The grant is inadequate.
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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. 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.
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Expenditure

211103 Allowances	2,000	2,000	100.0%
221002 Workshops and Seminars	1,245	1,245	100.0%
221011 Printing, Stationery, Photocopying and Binding	275	253	92.0%
222001 Telecommunications	50	60	120.0%
227004 Fuel, Lubricants and Oils	500	307	61.4%
291003 Transfers to Other Private Entities	8,800	8,000	90.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,870	11,865	92.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,870	11,865	92.2%

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. 13 groups funded with CDD grant. 3. CDD funded projects monitored and supervised.	0	delay in submission of CDD projects by the divisions.
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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%
Total	98,229	38,400	39.1%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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 & 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 12 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 pr	0	Limited funds to the department
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Expenditure

227001 Travel inland	16,113	1,889	11.7%
227004 Fuel, Lubricants and Oils	5,985	444	7.4%
211101 General Staff Salaries	23,945	12,102	50.5%
211103 Allowances	30,149	11,323	37.6%
221008 Computer supplies and Information Technology (IT)	4,800	800	16.7%
221009 Welfare and Entertainment	10,100	10,550	104.5%
221011 Printing, Stationery, Photocopying and Binding	7,622	6,270	82.3%
224002 General Supply of Goods and Services	0	1,213	N/A

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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:	12,102	Wage Rec't:	50.5%
Non Wage Rec't:	60,231	Non Wage Rec't:	32,488	Non Wage Rec't:	53.9%
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%
Total	115,751	Total	44,590	Total	38.5%

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meetings produced.)	12 (Minutes of TPC meetings produced.)	100.00	N/A
No of qualified staff in the Unit	2 (Qualified staff recruited in the Unit.)	2 (Qualified staff recruited in the Unit.)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions produced.)	7 (Minutes of Council meetings with relevant resolutions produced.)	116.67	
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%
Total	6,000	3,415	56.9%

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
	5 years Gulu Municipal Development Plan prepared and approved by Council.	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%
Total	18,867	499	2.6%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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 & 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 (6) 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	Less remittance of funds to the department as required.
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Expenditure

211101 General Staff Salaries	38,631	37,463	97.0%
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Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

211103 Allowances	18,000	7,304	40.6%
213001 Medical expenses (To employees)	1,500	1,579	105.2%
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	350	14.0%
221011 Printing, Stationery, Photocopying and Binding	6,500	7,913	121.7%
221012 Small Office Equipment	1,053	1,100	104.4%
221014 Bank Charges and other Bank related costs	250	665	266.0%
221017 Subscriptions	3,000	500	16.7%
227001 Travel inland	0	730	N/A
227002 Travel abroad	5,000	680	13.6%
227004 Fuel, Lubricants and Oils	7,536	9,684	128.5%
228002 Maintenance - Vehicles	1,600	1,500	93.8%
Wage Rec't:	38,631	Wage Rec't: 37,464	Wage Rec't: 97.0%
Non Wage Rec't:	59,140	Non Wage Rec't: 33,514	Non Wage Rec't: 56.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	97,771	Total 70,977	Total 72.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,304,287	Wage Rec't:	7,124,586	Wage Rec't:	97.5%
Non Wage Rec't:	5,255,350	Non Wage Rec't:	4,617,728	Non Wage Rec't:	87.9%
Domestic Dev't:	11,397,093	Domestic Dev't:	1,097,644	Domestic Dev't:	9.6%
Donor Dev't:	8,767,333	Donor Dev't:	186,000	Donor Dev't:	2.1%
Total	32,724,063	Total	13,025,958	Total	39.8%

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bardege		<i>LCIV: Gulu Municipal Council</i>		988,711	710,057
Sector: Works and Transport				180,000	48,000
LG Function: District, Urban and Community Access Roads				180,000	48,000
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				180,000	48,000
LCII: For God				90,000	48,000
Item: 263312 Conditional transfers for Road Maintenance					
Gulu Municipal Council	Illio Croaches rd. 2.70Km	Other Transfers from Central Government	N/A	90,000	48,000
			(started)		
LCII: Kanyagoga				90,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Gulu Municipal Council	Opio Vincient road 2.80Km	Other Transfers from Central Government	N/A	90,000	0
Sector: Education				712,478	639,731
LG Function: Pre-Primary and Primary Education				195,907	181,595
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				39,200	17,800
LCII: Kanyagoga				39,200	17,800
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Gulu p/s		Conditional Grant to SFG	Not Started	19,600	17,800
Latrine construction in Kasubi p7		Conditional Grant to SFG	Not Started	19,600	0
Output: PRDP-Teacher house construction and rehabilitation				69,818	87,000
LCII: Kasubi				69,818	87,000
Item: 231002 Residential buildings (Depreciation)					
Complete construction of teachers' house in Kasubi Central P/S		Conditional Grant to SFG	Not Started	69,818	87,000
Output: PRDP-Provision of furniture to primary schools				2,667	0
LCII: Kasubi				2,667	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to Gulu Town primary school	Gulu Town p/s	Conditional Grant to SFG	Not Started	2,667	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,222	76,795
LCII: Bardege				7,844	6,459
Item: 263101 LG Conditional grants					
Obiya West Primary School		Conditional Grant to Primary Education	N/A	7,844	6,459
LCII: For God				23,354	18,103

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bardege		<i>LCIV: Gulu Municipal Council</i>		988,711	710,057
Item: 263101 LG Conditional grants					
Christ The King Demonstration P/S		Conditional Grant to Primary Education	N/A	10,150	5,217
St.Josephs Primary School		Conditional Grant to Primary Education	N/A	5,940	7,200
Mary Immaculate Primary School		Conditional Grant to Primary Education	N/A	7,264	5,686
LCII: Kanyagoga				38,115	34,821
Item: 263101 LG Conditional grants					
Kasubi Primary School		Conditional Grant to Primary Education	N/A	16,530	14,040
Christ Church Primary School	Green Valley	Conditional Grant to Primary Education	N/A	10,100	5,467
Gulu Primary School		Conditional Grant to Primary Education	N/A	6,641	8,855
Mama Cave Primary School		Conditional Grant to Primary Education	N/A	4,844	6,459
LCII: Kasubi				14,908	17,413
Item: 263101 LG Conditional grants					
Laliya Primary School		Conditional Grant to Primary Education	N/A	7,393	7,393
Kasubi Central Primary School		Conditional Grant to Primary Education	N/A	7,515	10,020
LG Function: Secondary Education				516,571	458,136
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,969	0
LCII: Kanyagoga				52,969	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classrooms at Gulu High School	Kanyagoga C Village	Construction of Secondary Schools	Not Started	52,969	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				463,602	458,136
LCII: For God				143,814	151,752
Item: 263101 LG Conditional grants					
Sacred Heart S.S	Obiya West	Conditional Grant to Secondary Education	N/A	143,814	151,752
LCII: Kanyagoga				139,482	145,976

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bardege		<i>LCIV: Gulu Municipal Council</i>		988,711	710,057
Item: 263101 LG Conditional grants					
Gulu High School	Kanyagoga C	Conditional Grant to Secondary Education	N/A	139,482	145,976
LCII: Kasubi				180,306	160,408
Item: 263101 LG Conditional grants					
Gulu Army Secondary School	Kanyagoga B	Conditional Grant to Secondary Education	N/A	180,306	160,408
Sector: Health				71,676	12,926
LG Function: Primary Healthcare				71,676	12,926
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				11,500	0
LCII: Kasubi				11,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Incinerator at Bardege HC	Bardege HC	Conditional Grant to PHC - development	Not Started	11,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				43,176	5,000
LCII: Kasubi				43,176	5,000
Item: 263104 Transfers to other govt. units					
Bardege Health Centre	Bardege HC III	Conditional Grant to PHC - Non Wage	N/A	43,176	5,000
Output: Standard Pit Latrine Construction (LLS.)				17,000	7,926
LCII: Kasubi				17,000	7,926
Item: 263201 LG Conditional grants					
Bar-Dege Health Centre	Bardege HC III, ardege Division, Kasubi Parish	Conditional Grant to PHC - development	N/A	17,000	7,926
Sector: Social Development				24,557	9,400
LG Function: Community Mobilisation and Empowerment				24,557	9,400
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				24,557	9,400
LCII: Kanyagoga				24,557	9,400
Item: 263104 Transfers to other govt. units					
Bardege	Being transfers of CDD fund to Bardege.	LGMSD (Former LGDP)	N/A	24,557	9,400

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laroo		<i>LCIV: Gulu Municipal Council</i>		2,811,607	1,791,805
Sector: Works and Transport				2,463,145	1,440,298
LG Function: District, Urban and Community Access Roads				2,463,145	1,440,298
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				1,545,732	432,555
LCII: Agwee				0	238,555
Item: 263312 Conditional transfers for Road Maintenance					
Eden Road, Laroo Division		Donor Funding	N/A	0	238,555
			(Works completed)		
LCII: Iriaga				1,545,732	194,000
Item: 263312 Conditional transfers for Road Maintenance					
Engineer's Office	Municipal Engineer's Office. Consultancy/design	Donor Funding	N/A	1,545,732	194,000
Output: Urban paved roads Maintenance (LLS)				917,413	1,007,743
LCII: Agwee				271,575	0
Item: 263312 Conditional transfers for Road Maintenance					
Gulu Municipal Council	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	974,167
Item: 263312 Conditional transfers for Road Maintenance					
Gulu Municipal	Maintenance of eden road	Other Transfers from Central Government	N/A	0	939,211
			(Finished)		
Gulu Municipal Council	Eden road {tarmac} 1.40Km, Engineer's Expenses: 4.5% Investment cost	Other Transfers from Central Government	N/A	445,838	34,956
LCII: Queens				200,000	33,576
Item: 263312 Conditional transfers for Road Maintenance					
Stone pitching drain at Dr. Lucile Corti road	Drainage works: Dr. Lucile Corti road 0.4Km	Other Transfers from Central Government	N/A	100,000	33,576
Gulu Municipal Council	Geneal Maintenance of Road Equipments 12No.	Other Transfers from Central Government	N/A	100,000	0
Sector: Education				96,391	158,546
LG Function: Pre-Primary and Primary Education				96,391	158,546
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				21,000	88,000
LCII: Not Specified				21,000	88,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laroo		<i>LCIV: Gulu Municipal Council</i>		2,811,607	1,791,805
Classroom Construction at Gulu Town P/S	Gulu Town P/S	LGMSD (Former LGDP)	Not Started	21,000	88,000
Output: PRDP-Classroom construction and rehabilitation				20,000	17,000
LCII: Agwee				20,000	17,000
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of classroom at Gulu Town P/S	Gulu Town Primary School	Conditional Grant to SFG	Not Started	20,000	17,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,391	53,546
LCII: Agwee				23,963	24,388
Item: 263101 LG Conditional grants					
Gulu Town Primary School		Conditional Grant to Primary Education	N/A	7,973	10,631
St. Peters Primary School, Laroo		Conditional Grant to Primary Education	N/A	10,172	6,000
Highland Primary School		Conditional Grant to Primary Education	N/A	5,818	7,757
LCII: Iriaga				15,574	16,766
Item: 263101 LG Conditional grants					
Laroo Primary School		Conditional Grant to Primary Education	N/A	8,568	11,423
Obiya Primary School		Conditional Grant to Primary Education	N/A	7,007	5,342
LCII: Pece-Prison				6,061	5,600
Item: 263101 LG Conditional grants					
Pece Prison Primary School		Conditional Grant to Primary Education	N/A	6,061	5,600
LCII: Queens				9,792	6,792
Item: 263101 LG Conditional grants					
Holy Rosary Primary School		Conditional Grant to Primary Education	N/A	9,792	6,792
Sector: Health				100,134	74,961
LG Function: Primary Healthcare				100,134	74,961
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				76,502	70,461
LCII: Pece-Prison				76,502	70,461
Item: 231002 Residential buildings (Depreciation)					

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laroo		<i>LCIV: Gulu Municipal Council</i>		2,811,607	1,791,805
Completion of the Construction of staff house at Laroo HC under C3	Gulu Municipal Council Head Quarter	Conditional Grant to PHC- Development - Normal	Not Started	48,502	44,589
completion of Staff house		Conditional Grant to PHC - development	Not Started	28,000	25,872
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,632	4,500
LCII: Agwee				23,632	4,500
Item: 263104 Transfers to other govt. units					
Laroo Health Centre II	Forest	Conditional Grant to PHC - Non Wage	N/A	23,632	4,500
Sector: Social Development				24,557	8,000
LG Function: Community Mobilisation and Empowerment				24,557	8,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				24,557	8,000
LCII: Agwee				24,557	8,000
Item: 263104 Transfers to other govt. units					
Laroo	Being transfers of CDD fund to Laroo.	LGMSD (Former LGDP)	N/A	24,557	8,000
Sector: Public Sector Management				127,380	110,000
LG Function: District and Urban Administration				127,380	110,000
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				127,380	110,000
LCII: Agwee				127,380	110,000
Item: 231004 Transport equipment					
Two motor cycles procured.	Gulu Municipal Council Headquarters	LGMSD (Former LGDP)	Not Started	17,380	0
One vehicle procured for supervision and monitoring.	Gulu Municipal Council Headquarters	LGMSD (Former LGDP)	Completed	110,000	110,000

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layibi		<i>LCIV: Gulu Municipal Council</i>		14,212,509	370,649
Sector: Works and Transport				13,749,653	0
LG Function: District, Urban and Community Access Roads				13,749,653	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				5,285,897	0
LCII: Library				5,285,897	0
Item: 263312 Conditional transfers for Road Maintenance					
Libraqry Parish, Layibi Division	Salvatore Olwoch road 0.672Km, Odur Min Odyek rd 0.336Km, Kabarega rd. 0.169Km	Donor Funding	N/A	5,285,897	0
Output: Urban paved roads Maintenance (LLS)				8,463,756	0
LCII: Library				8,463,756	0
Item: 263312 Conditional transfers for Road Maintenance					
Gulu Municipal Council	Stone pitching Sir Samuel Baker rd 1.27Km	Other Transfers from Central Government	N/A	201,000	0
Gulu Municipal Council	Jivan Abji rd, 0.50Km. Awach rd, 0.21Km	Other Transfers from Central Government	N/A	8,262,756	0
Sector: Education				367,034	356,149
LG Function: Pre-Primary and Primary Education				166,088	128,221
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,018	0
LCII: Not Specified				50,018	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction at Gulu Baptist P/S	Gulu Baptist P/S	LGMSD (Former LGDP)	Not Started	21,018	0
Classroom construction at Wii-aworanga P/S	Wii aworanga P/S	LGMSD (Former LGDP)	Not Started	29,000	0
Output: PRDP-Classroom construction and rehabilitation				48,000	48,000
LCII: Kirombe				48,000	48,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of anew classroom block at Kirome P/S	Kirombe Primary School	Conditional Grant to SFG	Not Started	48,000	48,000
Output: PRDP-Provision of furniture to primary schools				5,333	6,800
LCII: Kirombe				5,333	6,800
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to Kirombe primary school	Kirombe P/S	PRDP	Not Started	5,333	6,800
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,737	73,421

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layibi		<i>LCIV: Gulu Municipal Council</i>		14,212,509	370,649
LCII: Kirombe				21,804	25,072
Item: 263101 LG Conditional grants					
Gulu Public Primary School		Conditional Grant to Primary Education	N/A	11,074	14,765
Kirombe Primary School		Conditional Grant to Primary Education	N/A	10,730	10,307
LCII: Library				10,086	13,447
Item: 263101 LG Conditional grants					
Gulu Prison Primary School		Conditional Grant to Primary Education	N/A	10,086	13,447
LCII: Patuda				7,408	7,200
Item: 263101 LG Conditional grants					
Wii-Aworanga Primary School		Conditional Grant to Primary Education	N/A	7,408	7,200
LCII: Techo				23,440	27,702
Item: 263101 LG Conditional grants					
Layibi Primary School		Conditional Grant to Primary Education	N/A	7,014	8,200
Layibi Techo Primary School		Conditional Grant to Primary Education	N/A	7,608	7,744
Gulu Baptist Primary School		Conditional Grant to Primary Education	N/A	8,818	11,758
LG Function: Secondary Education				200,946	227,928
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				200,946	227,928
LCII: Techo				200,946	227,928
Item: 263101 LG Conditional grants					
St. Josephs College, Layibi	Techo	Conditional Grant to Secondary Education	N/A	200,946	227,928
Sector: Health				71,264	4,500
LG Function: Primary Healthcare				71,264	4,500
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,000	0
LCII: Techo				30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Layibi Techo HC III		LGMSD (Former LGDP)	Not Started	30,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,264	4,500

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layibi		<i>LCIV: Gulu Municipal Council</i>		14,212,509	370,649
LCII: Library				17,632	0
Item: 263104 Transfers to other govt. units					
Prisons HC III		Donor Funding	N/A	17,632	0
LCII: Techo				23,632	4,500
Item: 263104 Transfers to other govt. units					
Layibi Techo III	Techo	Conditional Grant to	N/A	23,632	4,500
Health Centre		PHC - Non Wage			
Sector: Social Development				24,557	10,000
LG Function: Community Mobilisation and Empowerment				24,557	10,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				24,557	10,000
LCII: Library				24,557	10,000
Item: 263104 Transfers to other govt. units					
Layibi	Being transfers of CDD fund to Layibi.	LGMSD (Former LGDP)	N/A	24,557	10,000

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

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

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pece		<i>LCIV: Gulu Municipal Council</i>		11,967,660	509,270
Sector: Works and Transport				11,320,139	53,971
LG Function: District, Urban and Community Access Roads				11,320,139	53,971
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				11,219,639	53,971
LCII: Labour Line				5,884,149	53,971
Item: 263312 Conditional transfers for Road Maintenance					
Labour Line, Pece Division	Labour Line rd., Muroni road 0.694Km	Donor Funding	N/A	5,884,149	53,971
LCII: Vanguard				5,335,490	0
Item: 263312 Conditional transfers for Road Maintenance					
Vangaurd Parish, Pece Division	Commercial rd, 0.364Km, Adonga- Timothy Okwera rd, 0.490Km, Philip Tarner rd, 0.266Km and Crane Avenue, 0.195Km	Donor Funding	N/A	5,335,490	0
Output: Urban paved roads Maintenance (LLS)				100,500	0
LCII: Pawel				100,500	0
Item: 263312 Conditional transfers for Road Maintenance					
Gulu Municipal Council	Ogwok Ayaru rd, 0.25Km; Adere rd, 0.25Km; King George VI, 0.44Km	Other Transfers from Central Government	N/A	100,500	0
Sector: Education				565,331	427,205
LG Function: Pre-Primary and Primary Education				188,835	71,561
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,233	0
LCII: For God				35,233	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Classroom and Office block at St. Kizito Primary School.	St. Kizito P. 7 School	LGMSD (Former LGDP)	Not Started	35,233	0
Output: PRDP-Latrline construction and rehabilitation				19,600	18,000
LCII: Pawel				19,600	18,000
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Pece p7 school		Conditional Grant to SFG	Not Started	19,600	18,000
Output: PRDP-Teacher house construction and rehabilitation				69,818	0
LCII: Tegwana				69,818	0
Item: 231002 Residential buildings (Depreciation)					
Complete construction of teachers house at Layibi central P/S		Conditional Grant to SFG	Not Started	69,818	0

Lower Local Services

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pece		<i>LCIV: Gulu Municipal Council</i>		11,967,660	509,270
Output: Primary Schools Services UPE (LLS)				64,183	53,561
LCII: Labourline				9,584	12,779
Item: 263101 LG Conditional grants					
Labourline Primary School		Conditional Grant to Primary Education	N/A	9,584	12,779
LCII: Pawel				20,812	13,695
Item: 263101 LG Conditional grants					
Pece Pawel Primary School		Conditional Grant to Primary Education	N/A	3,749	4,080
Pece Primary School		Conditional Grant to Primary Education	N/A	11,052	5,600
Cubu Primary School		Conditional Grant to Primary Education	N/A	6,011	4,015
LCII: Tegwana				17,608	16,019
Item: 263101 LG Conditional grants					
St. Kizito Primary School, Aywee		Conditional Grant to Primary Education	N/A	7,286	4,016
Layibi Central Primary School		Conditional Grant to Primary Education	N/A	10,322	12,003
LCII: Vanguard				16,179	11,068
Item: 263101 LG Conditional grants					
Vanguard Primary School		Conditional Grant to Primary Education	N/A	16,179	11,068
LG Function: Secondary Education				376,497	355,644
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				376,497	355,644
LCII: Tegwana				376,497	355,644
Item: 263101 LG Conditional grants					
Gulu Secondary School	Green Valley	Conditional Grant to Secondary Education	N/A	272,874	257,481
Alliance High School	Layibi Central A	Conditional Grant to Secondary Education	N/A	103,623	98,163
Sector: Health				57,632	17,093
LG Function: Primary Healthcare				57,632	17,093
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,632	5,000
LCII: Pawel				23,632	5,000
Item: 263104 Transfers to other govt. units					

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pece		<i>LCIV: Gulu Municipal Council</i>		11,967,660	509,270
AYWEE HC III	Pawel	Conditional Grant to PHC - Non Wage	N/A	23,632	5,000
Output: Standard Pit Latrine Construction (LLS.)				34,000	12,093
LCII: Tegwana				34,000	12,093
Item: 263201 LG Conditional grants					
Aywee Health Centre	Aywee HC III, Pece Division Tegwana Parish	Conditional Grant to PHC - development	N/A	34,000	12,093
Sector: Social Development				24,557	11,000
LG Function: Community Mobilisation and Empowerment				24,557	11,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				24,557	11,000
LCII: Labour Line				24,557	11,000
Item: 263104 Transfers to other govt. units					
Pece	Being transfers of CDD fund to Pece.	LGMSD (Former LGDP)	N/A	24,557	11,000

Vote: 754 Gulu Municipal Council 2014/15 Quarter 4

Checklist for QUARTER 4 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 4

Checklist for QUARTER 4 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