
Vote: 754 Gulu Municipal Council **2015/16 Quarter 3**

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 2015/16. 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: 5/23/2016

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

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	5,083,037	1,766,409	35%
2a. Discretionary Government Transfers	1,150,549	836,233	73%
2b. Conditional Government Transfers	20,613,266	23,232,858	113%
2c. Other Government Transfers	16,245,975	14,514,480	89%
3. Local Development Grant	540,275	540,275	100%
Total Revenues	43,633,102	40,890,256	94%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,089,952	1,349,335	1,258,187	44%	41%	93%
2 Finance	1,448,029	537,549	536,009	37%	37%	100%
3 Statutory Bodies	1,474,934	634,309	373,871	43%	25%	59%
4 Production and Marketing	91,855	53,736	13,389	59%	15%	25%
5 Health	1,098,429	730,496	596,589	67%	54%	82%
6 Education	8,046,185	5,498,755	5,249,182	68%	65%	95%
7a Roads and Engineering	27,492,568	18,081,779	8,119,957	66%	30%	45%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	155,959	74,531	50,081	48%	32%	67%
9 Community Based Services	513,891	218,719	209,800	43%	41%	96%
10 Planning	137,094	42,245	42,040	31%	31%	100%
11 Internal Audit	84,205	47,748	44,213	57%	53%	93%
Grand Total	43,633,102	27,269,201	16,493,318	62%	38%	60%
Wage Rec't:	7,224,830	5,265,405	5,261,351	73%	73%	100%
Non Wage Rec't:	8,759,668	4,151,560	3,572,527	47%	41%	86%
Domestic Dev't	27,648,604	17,852,235	7,659,439	65%	28%	43%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Gulu Municipal Council received a total revenue of Ushs.40,890,256,000/= as at 31st March 2016, which represented 94% revenue performance of the approved budget estimates for FY2015/2016 of Ushs.43,633,102,000.

The good performance was due to unspent balance of USMID grants from previous FY and its prompt release (USMID) in the subsequent quarters.

The releases transferred/dispensed to departments was Ushs.27,269,201,000/= which is only 62% of the total revenue received in the quarter thus leaving Ushs.13,621,055,000/= in the General Fund Account. This is basically USMID fund which shall be transferred to Roads and Engineering Department once the construction works under USMID is certified. The fund is expected to be paid to contractor in Q3 and Q4 of the FY2015/16.

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Summary: Overview of Revenues and Expenditures

However, the total expenditure of the Gulu Municipal Council as at the end of December was Ushs.16,486,928,000/= which represents only 38% of the approved expenditure for FY2015/2016 and 60% of the releases to the departments spent. Therefore, the Ushs.10,782,273/= remained unspent as at the end of quarter three.

The unspent balance under Administration is majorly funds from USMID meant for capacity building according to needs as assessed from various departments. Late approval of capacity building fund affected the implementation of the planned outputs.

The reflected unspent balance under Statutory Bodies is first quarter release from PRDP grant meant for the purchase of motor vehicle whose fund is being accumulated for implementation in Q4 and the other was meant for councillors sitting allowance.

The unspent balance under Education is fund coming from SFGs and LGMSD fund whose money cannot be paid since projects to be implemented are not yet competed.

The unspent balance reflected under Roads and Engineering is fund under Uganda Road Fund (URF) and USMID due to be paid to contractors. The works are ongoing at various levels which do not warrant payment yet. Funds will be utilized in the subsequent quarter.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	5,083,037	1,766,409	35%
Fees from appeals	4,748	0	0%
Advertisements/Billboards	103,640	28,040	27%
Animal & Crop Husbandry related levies		85,053	
Business licences	1,113,322	32,243	3%
Ground rent	354,600	0	0%
Land Fees	290,000	184,642	64%
Liquor licences	5,096	1,105	22%
Local Hotel Tax	111,000	36,238	33%
Local Service Tax	160,898	317,164	197%
Market/Gate Charges	1,004,823	50,077	5%
Miscellaneous	97,608	671,332	688%
Other Fees and Charges	100,822	10,853	11%
Other licences	14,826	0	0%
Park Fees	481,500	200,252	42%
Property related Duties/Fees	607,384	60,421	10%
Refuse collection charges/Public convenience	35,892	6,328	18%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,214	1,384	27%
Registration of Businesses		44,606	
Rent & Rates from private entities	14,739	930	6%
Rent & rates-produced assets-from private entities	25,981	7,505	29%
Sale of non-produced government Properties/assets	546,901	25,000	5%
Taxes on use of goods and services		2,566	
Application Fees	1,543	670	43%
Public Health Licences	2,500	0	0%
2a. Discretionary Government Transfers	1,150,549	836,233	73%
Urban Unconditional Grant - Non Wage	410,462	296,672	72%
Transfer of Urban Unconditional Grant - Wage	696,469	508,986	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,618	30,575	70%
2b. Conditional Government Transfers	20,613,266	23,232,858	113%
Conditional Grant to SFG	276,316	276,316	100%
Conditional Grant to Primary Salaries	4,081,229	3,049,005	75%
Conditional Grant to Public Libraries	12,000	9,000	75%
Conditional Grant to Primary Education	260,157	161,923	62%
Conditional Grant to Secondary Salaries	1,642,684	1,031,055	63%
Conditional Grant to Secondary Education	857,772	571,848	67%
Conditional Grant to PHC Salaries	502,982	428,447	85%
Conditional Grant to Tertiary Salaries	286,985	257,809	90%
Conditional Grant to PHC - development	104,345	104,345	100%
Conditional transfers to Special Grant for PWDs	11,745	8,808	75%
Conditional Grant to PAF monitoring	32,719	24,539	75%
Conditional Grant to Functional Adult Lit	6,167	4,626	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,347	29,510	75%
Conditional Grant to Community Devt Assistants Non Wage	1,562	1,172	75%
Conditional Grant to PHC- Non wage	85,935	64,451	75%
Conditional Grant to Women Youth and Disability Grant	5,625	4,219	75%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Transfers for Non Wage Community Polytechnics	77,400	51,600	67%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,407	70,307	69%
Conditional transfers to School Inspection Grant	20,823	15,617	75%
Pension for Teachers	21,898	127,428	582%
Uganda Support to Municipal Infrastructure Development (USMID)	12,123,609	16,887,061	139%
Conditional Grant to Agric. Ext Salaries	15,000	10,515	70%
Conditional transfers to Production and Marketing	39,347	39,347	100%
2c. Other Government Transfers	16,245,975	14,514,480	89%
Youth Livelihood Programme	191,493	20,348	11%
Unspent balances – Conditional Grants	14,573,306	13,716,105	94%
Road Maintenance (Road Fund)	1,442,176	778,028	54%
MoES UNEB	6,000	0	0%
Intergrated Financial Management System (IFMS)	33,000	0	0%
3. Local Development Grant	540,275	540,275	100%
LGMSD (Former LGDP)	540,275	540,275	100%
Total Revenues	43,633,102	40,890,256	94%

(i) Cummulative Performance for Locally Raised Revenues

The overall cumulative locally raised revenue collected by Gulu Municipal Council as at 31st March 2016 was Ushs.1,766,409,000/= which performed at only 35% below the expected target against an approved budget of Ushs.5,083,037,000 for FY2015/16. The poor performance performance was mainly because the first two months at entry of the market was declared free and yet council takes the market as the main source of revenue.

The peak season of collection is condered to be Q4.

(ii) Cummulative Performance for Central Government Transfers

The cumulative Central Government Grants (CGTs) received by Gulu Municipal Council as at 31st March 2016 was Ushs.39,123,847,000/= representing 101.5% revenue performance of the approved Central Government Transfers for FY2015/16. These funds are distributed as follows: Discretionary Government Transfers performed at 73%, Conditional Government Transfers performed at 113%, Other Government Transfers performed at 89% and Local Development Grant at 100%. There was marked improvement in Other Government Transfers due to prompt release of USMID grants and also unspent USMID grants from previous financial year. There was also improvement in Conditional Government Transfers due to salary enhancement for primary and secondary Teachers. However, the Central Government Grants released to Gulu Municipal Council were generally as planned, thus, the performances were very good.

UPE and USE which which were not released in the previous quarter led to the increase in third quarter.

(iii) Cummulative Performance for Donor Funding

Gulu Municipal Council did not plan for any donor funding in FY2015/2016.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,011,981	920,064	46%	511,328	294,493	58%
Conditional Grant to PAF monitoring	12,888	13,780	107%	3,305	4,260	129%
Locally Raised Revenues	547,977	208,498	38%	136,994	36,749	27%
Unspent balances – UnConditional Grants	84	0	0%	21	0	0%
Other Transfers from Central Government	33,000	16,500	50%	16,500	16,500	100%
Multi-Sectoral Transfers to LLGs	1,070,570	387,632	36%	267,642	147,000	55%
Urban Unconditional Grant - Non Wage	50,202	101,528	202%	12,550	24,764	197%
Transfer of Urban Unconditional Grant - Wage	297,260	192,126	65%	74,315	65,220	88%
<i>Development Revenues</i>	1,077,972	429,271	40%	269,493	0	0%
Uganda Support to Municipal Infrastructure Developpr	526,771	312,013	59%	131,693	0	0%
LGMSD (Former LGDP)	68,000	0	0%	17,000	0	0%
Unspent balances – Conditional Grants	469,033	117,258	25%	117,258	0	0%
Multi-Sectoral Transfers to LLGs	14,167	0	0%	3,542	0	0%
Total Revenues	3,089,952	1,349,335	44%	780,821	294,493	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,011,981	919,756	46%	518,829	314,955	61%
Wage	257,024	192,126	75%	67,278	65,220	97%
Non Wage	1,754,957	727,631	41%	451,551	249,735	55%
<i>Development Expenditure</i>	1,077,972	338,431	31%	261,992	185,635	71%
Domestic Development	1,077,972	338,431	31%	261,992	185,635	71%
Donor Development	0	0		0	0	
Total Expenditure	3,089,952	1,258,187	41%	780,821	500,590	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		307	0%			
<i>Development Balances</i>		90,840	8%			
Domestic Development		90,840	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		91,148	3%			

The Department planned to receive 780,821,000/= but actual receipts were worth UGX 294,493,000/= which represents only 38% of the revenue performance.

The department spent a total of 494,200,000/= which represented 63% of the approved budget. The high expenditure was due to the unspent balances especially for Capacity Building from Q2.

The Office Support Section received UGX Shs. 760,000 during % of second quarter and that was the expenditure. Registry section of administration planned to receive 4,500,000 quarterly, but received amount of 350,000/= as its expenditure. Law Enforcement Section spent UGX 4,430,000 during this quarter.

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

The unspent fund is from USMID grant meant for capacity building under different departments which accumulated from Q2.

Late approval of Capacity building plan affected the implementation of planned outputs under this sector.

(ii) Highlights of Physical Performance

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	08	06
Availability and implementation of LG capacity building policy and plan		yes
Function Cost (UShs '000)	3,089,952	1,258,187
Cost of Workplan (UShs '000):	3,089,952	1,258,187

Quarterly cleaning materials was acquired and a set of report produced on small office equipments/stationery and sent to the Accounting Officer.

2 quarterly report produced and 20 outcards files bought. Guard services provided by hiredarmed guards, surveillance and spervision reports produced.

Quarterly reports on the human resource, penoners etc produced and submitted to the relevant authorities.

Subsidies paid to 112 staff of Gulu MC.

3 trainings on HRM conducted and reports produced.

1 Wage bill Work 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

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,448,029	537,549	37%	362,007	170,761	47%
Conditional Grant to PAF monitoring	4,958	6,372	129%	1,239	2,526	204%
Locally Raised Revenues	167,437	220,846	132%	41,859	87,598	209%
Multi-Sectoral Transfers to LLGs	1,105,355	188,322	17%	276,339	45,000	16%
Urban Unconditional Grant - Non Wage	44,086	18,698	42%	11,021	1,200	11%
Transfer of Urban Unconditional Grant - Wage	126,193	103,311	82%	31,548	34,437	109%
Total Revenues	1,448,029	537,549	37%	362,007	170,761	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,448,028	536,009	37%	362,007	170,147	47%
Wage	126,193	103,311	82%	31,548	34,437	109%
Non Wage	1,321,835	432,697	33%	330,459	135,710	41%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,448,028	536,009	37%	362,007	170,147	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,540	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,540	0%			

The department received a total of UGXsh.170,761,000/= during the quarter against the planned revenue of UGXsh. 362,007,000/= which accounts to 47 % of revenue performance. The departmental spending amounted to UGXsh 170,147,000/= which represented also 47 % of the budget actual spending of the department. The department spent all the funds to produce the planned departmental outputs. The department performed poorly because local revenue collection in third quarter was equally low.

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

The unspent balance reflected is for bank charges and funds for revenue mobilisation .

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2015	30/9/2015
Value of LG service tax collection		153761590
Value of Hotel Tax Collected	123000000	4567650
Value of Other Local Revenue Collections	5000000000	881941183
Date of Approval of the Annual Workplan to the Council	30/05/2016	29/5/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	13/3/2015
Date for submitting annual LG final accounts to Auditor General		27/8/2015
	Function Cost (UShs '000)	536,009
	Cost of Workplan (UShs '000):	536,009

17 staff of finance department paid salaries.

1 Board of survey conducted and report produced.

7 accounts staff mentored on financial discipline.

Property rate assessed and database prepared.

Financial statement for FY2014/2015 prepared and submitted to Auditor General on 30/09/2015.

Maintenance of cash books, preparation of bank statements, Qtr financial statement, revenue collection

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,474,934	607,103	41%	371,233	198,425	53%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E	102,407	70,307	69%	25,602	23,100	90%
Pension for Teachers	21,898	127,428	582%	5,474	62,885	1149%
Locally Raised Revenues	828,793	258,472	31%	209,698	75,320	36%
Multi-Sectoral Transfers to LLGs	398,012	54,877	14%	99,503	7,595	8%
Urban Unconditional Grant - Non Wage	57,650	45,184	78%	14,413	12,580	87%
Conditional transfers to Salary and Gratuity for LG ele	43,618	30,575	70%	10,904	10,192	93%
Transfer of Urban Unconditional Grant - Wage	17,343	16,351	94%	4,336	5,450	126%
<i>Development Revenues</i>		27,206		0	0	
LGMSD (Former LGDP)		27,206		0	0	
Total Revenues	1,474,934	634,309	43%	371,233	198,425	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,474,934	366,449	25%	238,284	91,134	38%
Wage	61,148	46,925	77%	15,287	15,642	102%
Non Wage	1,413,786	319,523	23%	222,997	75,493	34%
<i>Development Expenditure</i>	0	7,422		0	7,422	
Domestic Development	0	7,422		0	7,422	
Donor Development	0	0		0	0	
Total Expenditure	1,474,934	373,871	25%	238,284	98,557	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		240,654	16%			
<i>Development Balances</i>		19,784				
Domestic Development		19,784				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		260,438	18%			

The department received a total of UGXsh.198,425,000/= during the quarter. This accounts for 53% revenue performance of the approved quarter 2 revenue budget against the planned revenue of 371,233,000/=

The department spent UGX.98,557,000/= to produce the planned departmental outputs. This is 41% expenditure performance.

The department performed poorly Since most of the council activities depend on local revenue whose collection was low in both Q2 and Q3.

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

The unspent balance reflected is meant for first quarter release for the purchase of motor vehicle. The funds will be accumulated for purchase of the vehicle in the next quar.

The rest was fund transferred late to cater for Councillors' allowances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared		8
No. of Auditor Generals queries reviewed per LG	28	0
No. of LG PAC reports discussed by Council	16	10
No. and type of surveying equipment purchased (PRDP)	1	0
Function Cost (UShs '000)	1,474,934	373,871
Cost of Workplan (UShs '000):	1,474,934	373,871

Salaries paid for the Mayor , Deputy Mayor, 4 division Chairpersons.

32 Councillors paid their allowances.

1 computer purchased.

2 computers and 1 photocopier serviced.

Clerk to Council facilitated to perform his work.

2 sets of full council meetings conducted and 2 emergencies produced meetings with corresponding minutes.

6 sets of committee minutes & 2 Adhoc produced.

6 executive committee meetings held and 6 set of minutes

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,508	43,899	84%	13,127	14,342	109%
Conditional Grant to Agric. Ext Salaries	15,000	10,515	70%	3,750	3,505	93%
Conditional transfers to Production and Marketing		29,510		0	9,837	
Locally Raised Revenues	15,222	2,874	19%	3,805	1,000	26%
Urban Unconditional Grant - Non Wage	6,782	1,000	15%	1,696	0	0%
Transfer of Urban Unconditional Grant - Wage	15,504	0	0%	3,876	0	0%
<i>Development Revenues</i>	39,347	9,837	25%	9,837	0	0%
Conditional transfers to Production and Marketing	39,347	9,837	25%	9,837	0	0%
Total Revenues	91,855	53,736	59%	22,964	14,342	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,508	13,389	25%	13,127	4,505	34%
Wage	26,417	10,515	40%	6,604	3,505	53%
Non Wage	26,091	2,874	11%	6,523	1,000	15%
<i>Development Expenditure</i>	39,347	0	0%	9,837	0	0%
Domestic Development	39,347	0	0%	9,837	0	0%
Donor Development	0	0		0	0	
Total Expenditure	91,855	13,389	15%	22,964	4,505	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,510	58%			
<i>Development Balances</i>		9,837	25%			
Domestic Development		9,837	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		40,347	44%			

The department planned to received UGX.22,964,000/= during the quarter actual received was 14,342,000/=representing 62% of the approved budget.

The expenditure was only 4,505,000/= also representing 20% of the approved expenditure budget.

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

Balance of 39,347,000/= on account is grant pending completion of procurement process of award.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of rural markets constructed (PRDP)	20	05
<i>Function Cost (UShs '000)</i>	91,855	13,389
Function: 0183 District Commercial Services		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	91,855	13,389

There was no physical performance as there was no staff in the department, the officer recruited did not take over

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Workplan 4: Production and Marketing
office.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	905,545	600,079	66%	226,386	179,810	79%
Conditional Grant to PHC Salaries	502,982	428,447	85%	125,746	142,504	113%
Conditional Grant to PHC- Non wage	85,935	64,451	75%	21,484	21,484	100%
Locally Raised Revenues	76,108	18,546	24%	19,027	8,582	45%
Multi-Sectoral Transfers to LLGs	213,390	76,081	36%	53,348	6,240	12%
Urban Unconditional Grant - Non Wage	27,130	4,500	17%	6,782	1,000	15%
Transfer of Urban Unconditional Grant - Wage		8,054		0	0	
<i>Development Revenues</i>	192,884	130,417	68%	48,221	56,621	117%
Conditional Grant to PHC - development	104,345	104,345	100%	26,086	56,621	217%
LGMSD (Former LGDP)	28,000	26,072	93%	7,000	0	0%
Unspent balances – Conditional Grants	60,539	0	0%	15,135	0	0%
Total Revenues	1,098,429	730,496	67%	274,607	236,431	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	905,545	549,648	61%	207,435	156,524	75%
Wage	502,982	428,447	85%	132,636	142,504	107%
Non Wage	402,563	121,202	30%	74,800	14,020	19%
<i>Development Expenditure</i>	192,884	46,941	24%	32,992	0	0%
Domestic Development	192,884	46,941	24%	32,992	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,098,429	596,589	54%	240,427	156,524	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50,431	6%			
<i>Development Balances</i>		83,476	43%			
Domestic Development		83,476	43%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		133,907	12%			

The department planned to receive UGX 274,607,000/= but actually received UGX 236,431,000/= which translates to 86% revenue performance.

The department spent UGX 1156,524,000/= which was used for the planned expenditures including payment of salaries and other recurrent items.

The departmental expenditure performance as per receipts stood at 65% because most funds for planned activities were released on time.

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

Projects have started but payments have not yet been made due to delay in award of contracts by the procurement unit.

(ii) Highlights of Physical Performance

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

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	4	0
No. of VHT trained and equipped (PRDP)	60	0
Value of essential medicines and health supplies delivered to health facilities by NMS		1
%age of approved posts filled with trained health workers		96
Number of trained health workers in health centers	60	72
No.of trained health related training sessions held.	60	27
Number of outpatients that visited the Govt. health facilities.	1000	47403
Number of inpatients that visited the Govt. health facilities.	200	649
No. and proportion of deliveries conducted in the Govt. health facilities	1000	623
%age of approved posts filled with qualified health workers	80	96
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	60
No. of children immunized with Pentavalent vaccine	1200	1499
Function Cost (UShs '000)	1,098,429	596,589
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,098,429	596,589

73 staffSpaid their Salaries

8 support staff paid their monthly wages.

Technical support supervision done,Municipal leaders monitoring visits and mentorship conducted.

Keep Gulu Clean and green conducted.

Trained 15 health workers in health facilities

Intergrated outreaches conbducted.

Quarterly review meetings,CME,support VHT meetings held.

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

A total of 649 patients were admitted in the Laroo, Layibi Techo, Bardege and Aywee Health Centre III in GMC.

47,403 Patients visited Government Health Facilities of Bardege,Laroo, Aywee and Layibi Techo Health Centres.

1499 Children immunized with Pentavalent vaccine in the health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III GMC.

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,467,806	5,207,439	70%	1,865,452	1,861,006	100%
Conditional Grant to Tertiary Salaries	286,985	257,809	90%	71,746	86,729	121%
Conditional Grant to Primary Salaries	4,081,229	3,049,005	75%	1,020,307	1,004,056	98%
Conditional Grant to Secondary Salaries	1,642,684	1,031,055	63%	410,671	353,996	86%
Conditional Grant to Primary Education	260,157	161,923	62%	65,039	86,719	133%
Conditional Grant to Secondary Education	857,772	571,848	67%	214,443	285,924	133%
Conditional transfers to School Inspection Grant	20,823	15,617	75%	5,206	5,206	100%
Conditional Transfers for Non Wage Community Poly	77,400	51,600	67%	19,350	25,800	133%
Locally Raised Revenues	126,551	22,980	18%	31,638	555	2%
Other Transfers from Central Government	6,000	5,400	90%	0	0	
Multi-Sectoral Transfers to LLGs	77,123	8,696	11%	19,281	0	0%
Urban Unconditional Grant - Non Wage	3,391	2,120	63%	848	0	0%
Transfer of Urban Unconditional Grant - Wage	27,691	29,386	106%	6,923	12,022	174%
<i>Development Revenues</i>	578,379	291,316	50%	144,595	149,938	104%
Conditional Grant to SFG	276,316	276,316	100%	69,079	149,938	217%
LGMSD (Former LGDP)	20,000	15,000	75%	5,000	0	0%
Unspent balances – Conditional Grants	63,354	0	0%	15,838	0	0%
Multi-Sectoral Transfers to LLGs	218,709	0	0%	54,677	0	0%
Total Revenues	8,046,185	5,498,755	68%	2,010,046	2,010,944	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,467,806	5,199,950	70%	1,865,452	1,861,006	100%
Wage	6,038,589	4,323,663	72%	1,460,735	1,456,803	100%
Non Wage	1,429,217	876,287	61%	404,717	404,204	100%
<i>Development Expenditure</i>	578,379	49,232	9%	128,756	0	0%
Domestic Development	578,379	49,232	9%	128,756	0	0%
Donor Development	0	0		0	0	
Total Expenditure	8,046,185	5,249,182	65%	1,994,208	1,861,006	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,490	0%			
<i>Development Balances</i>		242,084	42%			
Domestic Development		242,084	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		249,573	3%			

The department received a total of UGXsh.2,010,944,000/= against the planned of Ugx 2,016,046,000 during the quarter. This accounts for 100% of the approved quarter 3 revenue budget.

The department spent UGXsh.1,861,006,000/= to produce the planned departmental outputs. This is 93% expenditure performance. The good performance of revenue was due to release of The capitation grant of UPE, USE, and community polytechnic grant to Technical Institutions to the benefiting institutions.

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

Most funds were spent as planned apart from project fund whose money has not been paid fully awaiting fourth quarter release.

(ii) Highlights of Physical Performance

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	824	824
No. of qualified primary teachers	789	824
No. of pupils enrolled in UPE	34000	34000
No. of student drop-outs	30	0
No. of Students passing in grade one	650	288
No. of pupils sitting PLE	3000	2908
No. of teacher houses constructed (PRDP)	1	1
No. of classrooms constructed in UPE (PRDP)	1	1
No. of latrine stances constructed	2	3
No. of latrine stances constructed (PRDP)	1	1
No. of teacher houses constructed	1	1
Function Cost (US\$ '000)	4,996,888	3,294,370
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	200	200
No. of students passing O level	700	421
No. of students sitting O level	1100	1638
No. of students enrolled in USE	2500	2500
Function Cost (US\$ '000)	2,500,456	1,552,281
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	14	14
No. of students in tertiary education	270	270
Function Cost (US\$ '000)	364,385	290,925
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	44	44
No. of secondary schools inspected in quarter	13	13
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	15	30
Function Cost (US\$ '000)	184,456	111,606
Function: 0785 Special Needs Education		
No. of SNE facilities operational		3
No. of children accessing SNE facilities		170
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,046,185	5,249,182

778 Primary School Teachers paid salaries.
 34000 Pupils enrolled in UPE schools in Gulu MC.
 2908 Pupils sat PLE
 288 pupils passing PLE
 200 Secondary School Teachers paid salaries.
 2500 Students enrolled in USE schools in Gulu MC

270 students enrolled in Christ the King PTC.
 44 Primary and 5 secondary schools inspected.
 Christ the King PTC inspected during the quarter.

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,883,786	1,212,884	64%	470,946	340,269	72%
Locally Raised Revenues	109,330	85,088	78%	27,332	5,102	19%
Other Transfers from Central Government	1,442,176	838,028	58%	360,544	317,000	88%
Multi-Sectoral Transfers to LLGs	250,161	235,269	94%	62,540	0	0%
Urban Unconditional Grant - Non Wage	20,347	12,768	63%	5,087	4,256	84%
Transfer of Urban Unconditional Grant - Wage	61,772	41,732	68%	15,443	13,911	90%
<i>Development Revenues</i>	25,608,782	16,887,061	66%	6,402,196	0	0%
Uganda Support to Municipal Infrastructure Developm	11,596,838	14,979,370	129%	2,899,209	0	0%
LGMSD (Former LGDP)	68,000	0	0%	17,000	0	0%
Unspent balances – Conditional Grants	13,943,945	1,907,692	14%	3,485,986	0	0%
Total Revenues	27,492,568	18,099,946	66%	6,873,142	340,269	5%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,883,785	979,671	52%	470,946	653,774	139%
Wage	61,772	41,732	68%	15,443	13,911	90%
Non Wage	1,822,013	937,939	51%	455,503	639,863	140%
<i>Development Expenditure</i>	25,608,782	7,140,286	28%	6,402,196	500,000	8%
Domestic Development	25,608,782	7,140,286	28%	6,402,196	500,000	8%
Donor Development	0	0		0	0	
Total Expenditure	27,492,568	8,119,957	30%	6,873,142	1,153,774	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		215,047	11%			
<i>Development Balances</i>		9,746,775	38%			
Domestic Development		9,746,775	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,979,988	36%			

The department received a total of 340,269,000/= which most of it was road fund the department received less revenue in the quarter because most USMID Funds were released in the previous quarter. The actual revenue represents only 5% of the total approved revenue of the department. And as well spending is at UGXshs. 1,153,774,000/= representing 17% of the approved budget.

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

The unspent balance is for the new phase USMID Roads whose contract was signed and work just started

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of urban roads upgraded to bitumen standard	5	4
Length in Km of urban unpaved roads rehabilitated	1	0
Length in Km of District roads routinely maintained	10	8
Function Cost (UShs '000)	27,481,568	8,119,957
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	11,000	0

Vote: 754 Gulu Municipal Council **2015/16 Quarter 3**

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	27,492,568	8,119,957

1. 13 Staffs paid salaries.
2. 9 projects supervised and 4 report produced. 2 km of Alokolum road, Cemetery road and labourline roads. About 200 solar lighting stands were installed. .
3. 2 km of Labwor and Acholi rd, Lagara, Awich, Jomo Kenyata roads.
4. 11 trucks were maintained.

Vote: 754 Gulu Municipal Council **2015/16 Quarter 3**

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	135,959	74,531	55%	33,990	25,832	76%
Conditional Grant to District Natural Res. - Wetlands (39,347	29,510	75%	9,837	9,837	100%
Locally Raised Revenues	45,665	12,740	28%	11,416	3,540	31%
Urban Unconditional Grant - Non Wage	10,174	2,543	25%	2,543	2,543	100%
Transfer of Urban Unconditional Grant - Wage	40,774	29,738	73%	10,193	9,913	97%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
LGMSD (Former LGDP)	20,000	0	0%	5,000	0	0%
Total Revenues	155,959	74,531	48%	38,990	25,832	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	135,959	50,081	37%	33,990	10,519	31%
Wage	40,774	29,741	73%	10,193	9,916	97%
Non Wage	95,185	20,340	21%	23,796	603	3%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	155,959	50,081	32%	38,990	10,519	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,450	18%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,450	16%			

The Department planned to receive 38,990,000/= but actual receipts amounted to 25,832,000/= which represents 66% revenue performance.

The department spent UGX 10,519,000/= to carry out the departmental activities and the performance stood at only 27% Of the total approved budget.

The department spent 207,000 for Lunch, 396,000 was spent on computer maintenance and 10,490,368 was spent on salaries for 4 staffs.

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

The PRDP fund were not utilised since the projects under the sector were not started yet.

(ii) Highlights of Physical Performance

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

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of new land disputes settled within FY	7	2
Area (Ha) of trees established (planted and surviving)	200	50
Number of people (Men and Women) participating in tree planting days	40	20
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	64	0
No. of community women and men trained in ENR monitoring (PRDP)	464	0
No. of monitoring and compliance surveys undertaken	12	0
No. of environmental monitoring visits conducted (PRDP)	48	0
Function Cost (UShs '000)	155,959	50,081
Cost of Workplan (UShs '000):	155,959	50,081

1 physical planning committee meeting was held in Gulu Municipal headquarters, 1 block planning was conducted in Keyi B sub-ward in Bar-dege division . Inspection of the Town boundary was carried out in the four divisions of Pece,Laroo,Bar-dege and Layibi. 50 trees were planted along Eden road, Michael Odwar Lukodi road and Laliya air field road.

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	382,652	141,592	37%	95,663	49,112	51%
Conditional Grant to Functional Adult Lit	6,167	4,626	75%	1,542	1,542	100%
Conditional Grant to Public Libraries	12,000	9,000	75%	3,000	3,000	100%
Conditional Grant to Community Devt Assistants Non	1,562	1,172	75%	391	391	100%
Conditional Grant to Women Youth and Disability Gr	5,625	4,219	75%	1,406	1,406	100%
Conditional transfers to Special Grant for PWDs	11,745	8,808	75%	2,936	2,936	100%
Locally Raised Revenues	76,108	14,276	19%	19,027	10,690	56%
Unspent balances – UnConditional Grants	8,511	0	0%	2,128	0	0%
Other Transfers from Central Government	191,493	20,348	11%	47,873	6,000	13%
Urban Unconditional Grant - Non Wage	23,738	39,704	167%	5,935	10,000	169%
Transfer of Urban Unconditional Grant - Wage	45,702	39,439	86%	11,426	13,147	115%
<i>Development Revenues</i>	131,239	77,127	59%	32,810	37,350	114%
LGMSD (Former LGDP)	103,399	77,127	75%	25,850	37,350	144%
Unspent balances – Conditional Grants	27,840	0	0%	6,960	0	0%
Total Revenues	513,891	218,719	43%	128,473	86,462	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	382,652	132,673	35%	113,095	46,128	41%
Wage	45,702	39,438	86%	0	13,146	
Non Wage	336,950	93,235	28%	113,095	32,982	29%
<i>Development Expenditure</i>	131,239	77,127	59%	25,850	37,350	144%
Domestic Development	131,239	77,127	59%	25,850	37,350	144%
Donor Development	0	0		0	0	
Total Expenditure	513,891	209,800	41%	138,944	83,478	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,919	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,919	2%			

The department received a total of UGXsh.86,42,000/= during the quarter. This accounts for 67% revenue performance of the approved quarter 3 revenue.

The department spent all the funds to produce the planned departmental outputs. This is 60% expenditure performance against planned during the quarter.

The over expenditure came as a result of funding 8 community groups using the CDD grant which had accumulated for the last two quarters (36,000,000).

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.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 754 Gulu Municipal Council **2015/16 Quarter 3**

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	20
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	1300	730
No. of children cases (Juveniles) handled and settled	25	30
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	6	2
No. of women councils supported	01	4
Function Cost (UShs '000)	513,891	209,800
Cost of Workplan (UShs '000):	513,891	209,800

EPRA exercise conducted, 20 Community Sub-project proposals appraised and approved for Youth Livelihood Programme, 8 community groups projects to be funded with CDD grant, FAL Instructors paid their allowances, office equipments procured, laptops computers maintained, utility bills paid at the library, operation and maintenance of the library.

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	137,094	42,245	31%	34,274	15,202	44%
Conditional Grant to PAF monitoring	9,915	3,100	31%	2,479	1,500	61%
Locally Raised Revenues	60,886	19,668	32%	15,222	7,210	47%
Urban Unconditional Grant - Non Wage	40,694	3,000	7%	10,174	1,000	10%
Transfer of Urban Unconditional Grant - Wage	25,598	16,477	64%	6,399	5,492	86%
Total Revenues	137,094	42,245	31%	34,274	15,202	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	137,094	42,040	31%	34,274	15,580	45%
Wage	25,598	16,477	64%	6,399	5,492	86%
Non Wage	111,496	25,563	23%	27,874	10,087	36%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	137,094	42,040	31%	34,274	15,580	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		205	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		205	0%			

The department received a total of UGX.15,202,000/= against a planned budget of 34,274,000/= during the quarter. The performance was at 44% .the department spent UGX 15,580,000/= for the departmental activities. And this translated to 45% The revenue sources were: Locally raised revenue and Urban unconditional grant-non wage and wage. The funds were spent to produce the planned outputs for the department in quarter 2. the department depends on Local revenue and this slowed down the performance since LR collection was low.

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

All Funds were spent accordingly

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	137,094	42,040
Cost of Workplan (UShs '000):	137,094	42,040

Salaries paid to 2 staff in the department.

9 Technical Planning Committee meetings conducted and 3 sets of minutes produced.

4th quarter OBT for FY2014/2015 report prepared and submitted to MFPED.

1st, 2nd and 3rd quarter OBT for FY2015/2016 report prepared and submitted to MFPED, Ministry of Local

Vote: 754 Gulu Municipal Council **2015/16 Quarter 3**

Workplan 10: Planning

Government, Ministry of Lands, Housing and Urban Development, Office of the Prime Minister.

3 full council meetings conducted and minutes produced.

Draft statistical abstract prepared.

42 copies of approved budget produced.

Annually Budget Conference held and list of priorities developed

Finalisation of the Statistical Abstract for on ward submission.

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Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	84,205	47,748	57%	21,051	14,191	67%
Conditional Grant to PAF monitoring	4,958	1,200	24%	1,239	0	0%
Locally Raised Revenues	30,443	5,832	19%	7,611	3,532	46%
Urban Unconditional Grant - Non Wage	10,174	9,204	90%	2,543	1,000	39%
Transfer of Urban Unconditional Grant - Wage	38,631	31,512	82%	9,658	9,659	100%
Total Revenues	84,205	47,748	57%	21,051	14,191	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,205	44,213	53%	21,051	11,378	54%
Wage	38,631	28,977	75%	9,658	9,659	100%
Non Wage	45,574	15,236	33%	11,394	1,719	15%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	84,205	44,213	53%	21,051	11,378	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,535	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,535	4%			

The department planned to receive 21,051,334/= but actually received 14,191,000/= which is 64% of the Budget Amount. The department spent UGXshs 11,378,000/= to perform its planned activities which contributed 54% of the expenditure budget.

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

The Balance in the departmental Account is for payroll Audit. The Documentation of the Payroll were not availed for Audit.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quarterly Internal Audit Reports		30/4/2016
<i>Function Cost (UShs '000)</i>	84,205	44,213
Cost of Workplan (UShs '000):	84,205	44,213

The department conducted audit of Four Secondary school and produced four reports, Inspected and monitor the projects in the Municipality and produced a report, Salaries to four staff was paid, Subscription was paid to LOGIA

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Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	04 monitoring, Supervision and Evaluation reports produced at GMC Town Clerk's Office Section of the Administration Department. 36 sets of top management, consultative and technical planning committees meeting minutes produced at GMC Town Clerk's Office	21 staff paid salaries. 2 copies of monitoring, supervision and Evaluation reports produced by Town Clerk GMC, management and consultative reports produced and submitted to the relevant authorities etc.
<i>General Staff Salaries</i>		65,220
<i>Allowances</i>		3,195
<i>Pension and Gratuity for Local Governments</i>		32,873
<i>Medical expenses (To employees)</i>		265
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		3,430
<i>Printing, Stationery, Photocopying and Binding</i>		3,455
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		195
<i>IFMS Recurrent costs</i>		1,444
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Consultancy Services- Long-term</i>		12,320
<i>Travel inland</i>		405
<i>Fuel, Lubricants and Oils</i>		15,200
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		275
<i>Fines and Penalties/ Court wards</i>		0
<i>Transfers to Government Institutions</i>		51,188
<i>Wage Rec't:</i>	67,278	65,220
<i>Non Wage Rec't:</i>	90,052	124,544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	157,330	189,765

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Output: Human Resource Management Services

Non Standard Outputs:	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 approve	1 wage bill Work produced at HRM section of Administration Department and submitted to the Ministry of Public Service, 1 capacity building plan prepared at HRM Section.74 staff of GMC Gulu paid subsidies. 3 trainings on HRM conducted and reports produced.
Allowances		0
Welfare and Entertainment		21,455
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,785
Wage Rec't:		0
Non Wage Rec't:	67,050	23,240
Domestic Dev't:		
Donor Dev't:		
Total	67,050	23,240

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	yes (Capacity building policy and plan are available.)
No. (and type) of capacity building sessions undertaken	02 (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.)	02 (6 GMC Staff members in Finance section were facilitated to go to UMI for further studies,4 reports on purchase of equipments produced at HRM section of Administration.)
Non Standard Outputs:		N/A
Staff Training		185,635
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	258,450	185,635
Donor Dev't:		
Total	258,450	185,635

Output: Office Support services

Non Standard Outputs:	purchase of cleaning materials to enable the supportives staffs clean the offices/compound, To produce minutes/report quarterly to see and address channleges in the due cause of the work, utilities bills are paid in time etc.	01 purchase of cleaning materials to enable support staffs clean the offices/compound.
Printing, Stationery, Photocopying and Binding		0

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Small Office Equipment</i>		1,460
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,460

Output: Local Policing

Non Standard Outputs:

01 report produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section of Administration Department, 01 report produced on daily monitoring and supervision of guard services for Gul

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		300
<i>Small Office Equipment</i>		0
<i>Guard and Security services</i>		1,980
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,953	2,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,953	2,280

Output: Records Management Services

Non Standard Outputs:

01 copy of section's budget and workplan prepared and approved at Records Section, GMC
03 quarterly reports on purchase of 4048 well classified files at Records Section, GMC
03 monthly reports on dispatch of 3876 mails at Records Section, GMC
03 month

01 copy of budget and workplan prepared and approved FY 2016/17 for the section to acquired 4040 classified filing cabinet

<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Small Office Equipment</i>		0

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	1,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	1,210
Output: Procurement Services		
Non Standard Outputs:	04 set of minutes of Contracts Committee meeting produced at PDU section of Administration department,01 set of procurement quarterly report and submitted to PPDA, 01 minutes of evaluation of bids produced at PDU section of Administration Department	08 set of minutes of Contracts Committee meeting produced at PDU section of Administration department,01 set of procurement quarterly report and submitted to PPDA,01 set of consolidated procurement workplan produced at PDU section of the Administration D
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,354	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,354	0

Additional information required by the sector on quarterly Performance

Lack of official transport facility could not allow reaching the entire geographical areas. Inadequate funds for operations of Law Enforcement Section. Council lawyer's general report on the status of court cases was not availed to council. Under funding an

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

31/3/2016 (Maitenance of cash books, preparation of bank statements, Qtr financial statement, revenue collection)

30/9/2015 (Maitenance of cash books, preparation of bank statements, Qtr financial statement, revenue collection)

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

Revenue mobilisation

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

Telecommunications		0
Travel inland		1,150
Fuel, Lubricants and Oils		1,172
Maintenance - Vehicles		0
General Staff Salaries		34,437
Allowances		4,608
Incapacity, death benefits and funeral expenses		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		400
Small Office Equipment		0
Bank Charges and other Bank related costs		15
Subscriptions		0
Wage Rec't:	31,548	34,437
Non Wage Rec't:	21,705	7,345
Domestic Dev't:		
Donor Dev't:		
Total	53,253	41,782

Output: Revenue Management and Collection Services

Value of LG service tax collection	7344 (Bardege, Pece, Layibi and Laroo)	636500 (value of LG service tax collected)
Value of Other Local Revenue Collections	1000 (Bardege, Laroo, Layibi and Pece Divisions)	114557583 (Value of Other Local Revenue collected)
Value of Hotel Tax Collected	30750000 (Bardege, Laroo, Layibi and Pece Divisions)	1567500 (Value of Hotel Tax Collected)
Non Standard Outputs:		Street drive and radio announcements
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		800
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	10,665	800

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	10,665	800
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Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	0	29/5/2015 (Annual Workplan of Council approved)	
Date for presenting draft Budget and Annual workplan to the Council	0	13/3/2015 (Date for presenting draft budget and annual workplan for the council)	
Non Standard Outputs:		NA	
Allowances			0
Printing, Stationery, Photocopying and Binding			0
Fuel, Lubricants and Oils			0
Maintenance - Vehicles			0
Wage Rec't:			
Non Wage Rec't:			0
Domestic Dev't:			
Donor Dev't:			
Total	0		0

Output: LG Expenditure management Services

Non Standard Outputs:	Preparation of 3 monthly reports. Maintenance of books of accounts Preparation of 1 quarterly reports Preparation of audit responses and accountabilities. Management of credit ors and debtors ledgers	Preparation of 3 monthly reports. Maintenance of books of accounts Preparation of 1 quarterly reports Preparation of audit responses and accountabilities.	
Allowances			0
Medical expenses (To employees)			0
Workshops and Seminars			0
Staff Training			0
Commissions and related charges			0
Printing, Stationery, Photocopying and Binding			3,320
Bank Charges and other Bank related costs			119
Subscriptions			0
Telecommunications			0
Travel inland			0
Fuel, Lubricants and Oils			0
Maintenance – Other			0
Transfers to Government Institutions			108,813

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,750	112,252
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,750	112,252

2. Finance

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of Salaries for the Mayor , Deputy Mayor, 4 division Chairpersons, purchase of Stationaries, and repair and maintainace of Photocopier.Payment allto wance clerk to Council and secretary	Payment of Salaries for the Mayor , Deputy Mayor, 4 division Chairpersons, Purchase of Stationaries, and repair and maintainace of Photocopier,Payment allto wance clerk to Council and secretary Donation to Women and children in Hospital, babies and o
<i>Travel inland</i>		1,445
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Donations</i>		1,550
<i>General Staff Salaries</i>		15,642
<i>Allowances</i>		53,740
<i>Medical expenses (To employees)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		505
<i>Welfare and Entertainment</i>		14,845
<i>Printing, Stationery, Photocopying and Binding</i>		1,730
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		106
<i>Information and communications technology (ICT)</i>		0
<i>Wage Rec't:</i>	15,287	15,642
<i>Non Wage Rec't:</i>	95,744	67,898
<i>Domestic Dev't:</i>		7,422
<i>Donor Dev't:</i>		
Total	111,031	90,962

Output: LG Financial Accountability

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	7 (Production of reports Minute for the committees meeting for the five standing committees, Executive, and full Council. Purchase fuel and stationaries and week end allowance for clerk secretary and office Asistanc)	0 (No Auditor General queries reviewed during the quarter.)
No. of LG PAC reports discussed by Council	7 (Production of reports Minute for the committees meeting for the five standing committees, Executive, and full Council)	5 (Production of reports Minute for the committees meeting for the five standing committees, Executive, and full Council)
Non Standard Outputs:		3 set of full council minutes produced. 6 sets of committee minutes produced. 6 executive committee meetings held and 6 set of minutes produced.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0

Additional information required by the sector on quarterly Performance

The department Conducted one emmergency full Council meeting, one full Council meeting for Laying budget, 6 committee meeting but committee did not presented their reports due to exhaustion of their budget as they have already sat for 6 times as plan due

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salary for the Municipal Commercial Officer paid for all the 12 months salary. - Payment of salary for 12 months to 04 agricultural extension staff - Departmental workplan prepared and approved by Council. - 20 stalls constructed in layibi Centra	- Payment of salary for 12 months to 03 agricultural extension staff
<i>General Staff Salaries</i>		3,505
<i>Allowances</i>		0
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,604	3,505
<i>Non Wage Rec't:</i>	6,523	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

<i>Total</i>	13,127	4,505
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Additional information required by the sector on quarterly Performance

Apparently, there is no staff in the department, the officer appointed did not take over the office.

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	74 Health workers and support staffs paid their salaries.	148 staff paid their Salaries 14 support staff paid their monthly wages
	7 Contracted staff paid their wages	
<i>General Staff Salaries</i>		142,504
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,500
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		780
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	132,636	142,504
<i>Non Wage Rec't:</i>	5,159	7,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	137,794	150,284

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conduct monthly Keep Gulu clean and green	monthly Keep Gulu clean and green campaign. Not Conducted
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Allowances		0
Wage Rec't:		
Non Wage Rec't:	5,000	0
Domestic Dev't:		
Donor Dev't:		
Total	5,000	0

2. Lower Level Services

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

No. of children immunized with Pentavalent vaccine	300 (No of children immunised with pentavalent vaccine.)	676 (Children immunized with Pentavalent vaccine in (Aywee,Laroo,Bardege and Layibi Techo) GMC.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (% of village with functional (existing ,trained and reporting Quarterly) VHTs)	60 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)
%age of approved posts filled with qualified health workers	80 (Approved posts filled with qualified health workers.)	96 (Approved posts filled with qualified health workers.)
No. and proportion of deliveries conducted in the Govt. health facilities	250 (Deliveries conducted in Government health facilities in GMC.)	264 (Deliveries conducted in Government health facilities (Aywee,Laroo,Bardege and Layibi Techo) in GMC)
Number of inpatients that visited the Govt. health facilities.	50 (Inpatients visited Government health facilities in GMC.)	248 (Inpatients visited Government health facilities in GMC.)
Number of outpatients that visited the Govt. health facilities.	250 (Outpatients visited Government Health Facilities.)	18584 (Outpatients visited Government Health Facilities.)
No.of trained health related training sessions held.	15 (Training in health related training sessions)	10 (Health related training sessions held.)
Number of trained health workers in health centers	15 (Trained health workers in health facilities of Laroo)	15 (Health workers in health facilities of Aywee, Bardege,Laroo and Layibi Techo were trained.)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for PHC- Non wage</i>		
Wage Rec't:		0
Non Wage Rec't:	11,293	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	11,293	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Procurement of linen bed sheets and blankets for the ward at Laroo HC III and Aywee HC III	Fencing of Laroo HC III has been completed remains effecting payment which is under way ,1 Incinerator for Bardege completed payment initiated installation of internal doors to maternity ward at Laroo HC and drainage system in the toilet not yet initiated
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Residential buildings (Depreciation)</i>		0
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,492	0
<i>Donor Dev't:</i>		0
Total	25,492	0

Additional information required by the sector on quarterly Performance

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.)	824 (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: 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.)	824 (Qualified teachers in the four Diviion Councils of Gulu Municipality: 252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,004,056
<i>Wage Rec't:</i>	1,020,307	1,004,056
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,020,307	1,004,056

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0 (Planned for Q2)	2908 (Planned for Q2)
No. of Students passing in grade one	650 (Students will pass in Grade one)	288 (Students passed in Grade one)
No. of student drop-outs	5 (No of school dropouts in all the 31 UPE schools in the divisions)	0 (No of school dropouts in all the 31 UPE schools in the divisions)
No. of pupils enrolled in UPE	34000 (No. of pupils enrolled in 31 UPE schools in all the divisions.)	34000 (No. of pupils enrolled in 31 UPE schools in all the divisions.)
Non Standard Outputs:	N/A	N/A

Conditional transfers to Primary Education

86,719

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	66,633	86,719
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	66,633	86,719

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Planned for q2	The fund is reallocated to Gulu Town Primary School for flooring a 5 classrooms block by Gulu MC meeting resolution.
Land		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	0
Donor Dev't:		0
Total	5,000	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	1 (Kasubi Army Primary School)	3 (Laroo ,Laliya and Kasubi Army Primary Schools)
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,500	0
Donor Dev't:		0
Total	12,500	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Planned for Q2)	1 (5 stances latrine at Laliya PS)
No. of latrine stances rehabilitated	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,250	0
Donor Dev't:		0
Total	6,250	0

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (Planned for Q4)	1 (Classroom constructed at Cubu Primary School)
No. of teacher houses rehabilitated	0 (Not planned)	0 (Not Planned for this FY.)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	0
<i>Donor Dev't:</i>		0
Total	22,500	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	200 (The Municipality will pay 200 non teaching and teaching staf)	200 (The Municipality will pay 200 non teaching and teaching staff)
No. of students passing O level	700 (Students passing O level in the five (5) Government funded Senior Secondary Schools in Layibi which is St Joseph's College Layibi and Bardege Division Councils: Gulu Senior Secondary School, Gulu High School, Gulu Army Senior secondary school and Secred Heart of Gulu Municipality paid)	421 (Students passing O level in the five (5) Government funded Senior Secondary Schools in Layibi which is St Joseph's College Layibi and Bardege Division Councils: Gulu Senior Secondary School, Gulu High School, Gulu Army Senior secondary school and Secred Heart of Gulu Municipality paid)
No. of students sitting O level	0 (Activity planned for second Quarter)	1638 (Activity planned for second Quarter)
Non Standard Outputs:	1 Quarterly report 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	1 Quarterly report 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
<i>General Staff Salaries</i>		353,996
<i>Wage Rec't:</i>	410,671	353,996
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	410,671	353,996

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))	2500 (Students will be enrolled in the Universal Secondary Education (USE))
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		285,924

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:	260,261	285,924
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	260,261	285,924

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	14 (12 Tertiary instructors paid their salaries.)	14 (Tertiary education instructors from Christ the King PTC paid salaries and Guu School of clinical officers.)
No. of students in tertiary education	270 (To enroll 270 students in Christ the king primary teachers college.)	270 (Students enrolled in Christ the King PTC.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		86,729
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		25,800
Wage Rec't:	22,834	86,729
Non Wage Rec't:	19,350	25,800
Domestic Dev't:		
Donor Dev't:		
Total	42,184	112,529

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	All Head Teachers, Deputies and Teachers coordinated and supervised to ensure staff development at the Management of Education Office Section of Education Department. All conditional grants are reported on and accounted for at the Management of Education	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
<i>General Staff Salaries</i>		12,022
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		50

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		505
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	6,923	12,022
<i>Non Wage Rec't:</i>	17,000	555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,923	12,577
Output: Monitoring and Supervision of Primary & secondary Education		
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)	5 (Reports produced and presented before council Sectoral Committees of Education and copies sent to Division Councils and Directorate of Education Standard (DES) - MoES)
No. of primary schools inspected in quarter	44 (Primary schools inspected including 32 Government and 12 Private Primary Schools in the four Divison Councils of Gulu Municipal Council.)	44 (Primary schools inspected including 32 Government and 12 Private Primary Schools in the four Divison Councils of Gulu Municipal Council.)
No. of tertiary institutions inspected in quarter	2 (Gulu School of Clinical Officers and Christ the King PTC)	2 (Gulu School of Clinical Officers and Christ the King PTC)
No. of secondary schools inspected in quarter	13 (5 Government and eight 8 Private Senior Schools within Gulu Municipality inspected.)	13 (5 Government and eight 8 Private Senior Schools within Gulu Municipality inspected.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		487
<i>Information and communications technology (ICT)</i>		120
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,368
<i>Maintenance - Vehicles</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,141	5,206
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,141	5,206
Output: Sports Development services		

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	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.	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.
Allowances		0
Medical expenses (To employees)		0
Hire of Venue (chairs, projector, etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
Cleaning and Sanitation		0
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		0
Medical expenses (To general Public)		0
Wage Rec't:		
Non Wage Rec't:	11,050	0
Domestic Dev't:		
Donor Dev't:		
Total	11,050	0

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	* 13Staffs paid salaries. 14 official trips made to report to Ministries *250 litres of fuel for supervision paid fore. *** 4reports written. ** 20 projects supervised	13 Staffs paid salaries. 5 projects supervised and 1 report produced. 14 official trips made to report to Ministries *250 litres of fuel for supervision paid for. *** 4reports written. ** 10 projects supervised
General Staff Salaries		13,911
Allowances		694
Printing, Stationery, Photocopying and Binding		700
Bank Charges and other Bank related costs		0

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Electricity</i>		2,005
<i>Water</i>		390
<i>Consultancy Services- Short term</i>		0
<i>Wage Rec't:</i>	15,443	13,911
<i>Non Wage Rec't:</i>	29,669	3,789
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,112	17,700

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	2 (Kabalega road 0.16km Odur min Odyek 0.336km)	2 (Murono road 0.694km in Pece Divison. Kabalega road 0.16km and Odur min Odyek 0.336km. Modern Abbatttoir in Layibi Division)
Non Standard Outputs:	5 reportd and certificates raised	5 roads surpervised and 7 reports produced. 6 certificates of payment were raised for finished work.
<i>Conditional transfers for Road Maintenance</i>		500,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	6,385,196	500,000
<i>Donor Dev't:</i>	0	0
Total	6,385,196	500,000

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	3 (Routine maintenance of Jomo Kenyata road, Alikor rd, Acholi rd, Queens way, Awere rd, Lawor rd, coronation rd, Awach rd, Awich rd, Keyo rd, Olya rd, Gulu Avenue, Bank Lane, Dr. Corti Lucile Corti rd. 12Km)	3 (Peter Paul Opok and Lasto Okech road 3Km 2roads in CBD 2Km Routine maintenani of Jomo Kenyata road, Alikor rd, Acholi rd, Queens way, Awere rd, Lawor rd, coronation rd, Awach rd, Awich rd, Keyo rd, Olya rd, Gulu Avenue, Bank Lane, Dr. Corti Lucile Corti rd. 12Km)
Length in Km of District roads periodically maintained	0 ()	0 (Not planned)
No. of bridges maintained	0 (Nor planned for)	0 (Not planned)
Non Standard Outputs:	2report generated and submitted	6 Reports submitted
<i>Conditional transfers to Road Maintenance</i>		636,074
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	360,544	636,074
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	360,544	636,074

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 Staffs salaries.,Payment of staff allowances,Procurement of stationaries,medical expenses to staffs,procurement of books and periodicals, small office equipments,incapacity,death benefits and funeral expenses,computer accessories and IT services.	4 Staffs salaries.,Payment of staff allowancesexpenses, 1 computer repaired and Lunch provided for 9 members of the Physical Planning Committee.	
Computer supplies and Information Technology (IT)			396
Welfare and Entertainment			207
Travel inland			0
General Staff Salaries			9,916
Allowances			0
Wage Rec't:	10,193		9,916
Non Wage Rec't:	7,585		603
Domestic Dev't:			
Donor Dev't:			
Total	17,778		10,519

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (12 Environmental monitoring and inspections carried out in Kanyagoga, Kasubi, Bardege parishes in Bardege Division.)	0 (Not yet implemented)	
Non Standard Outputs:	Planting pillars and beacons along Oyitino wetland boundary in Bardege Division.	Not yet implemented	
Allowances			0
Wage Rec't:			
Non Wage Rec't:	7,337		0
Domestic Dev't:			
Donor Dev't:			
Total	7,337		0

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

No. of new land disputes settled within FY	2 (Survey of pece cubu primary school, processing of 2 land tittles for Kaunda ground and Boma ground. Planning of High land primary school and pece cubu primary school.)	0 (Activity not carried out)	
Non Standard Outputs:		N/A	

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Allowances		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	3,500	
Donor Dev't:		
Total	3,500	0

Output: Infrastructure Planning

Non Standard Outputs:	conducting physical planning meetings, Block planning , routine inspection of Municipal boundry, community sensitization, inspection of physical development, and enumeration of properties.	1 Block planning was carried out in Keyi B subward in Bardege division and 1 Physical Planning Committee meetings was carried out in Gulu Municipal Headquarters in Laroo Division Agwee in the months of February. Inspection of the Municipal Boundaries o
Allowances		0
Wage Rec't:		
Non Wage Rec't:	5,375	0
Domestic Dev't:		
Donor Dev't:		
Total	5,375	0

Additional information required by the sector on quarterly Performance

Lack of transport affects the normal operation of the department. The prolonged dry season affected tree planting activities.

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	<ol style="list-style-type: none"> 8 staff monthly salaries paid. Community development workers operational fund paid quarterly. Communities mobilised and empowered. Community groups supported with CDD grant and PWDs grant. CDD projects monitored and supervised quarterly 	<ol style="list-style-type: none"> 8 staff monthly salaries promptly paid. Community development workers operational fund paid. Communities mobilised and empowered. CDD projects monitored and supervised. International women's day commemorated. 2 computers, 1 photoco
Travel inland		920
Fuel, Lubricants and Oils		2,000
General Staff Salaries		13,146
Allowances		920
Books, Periodicals & Newspapers		500

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Computer supplies and Information Technology (IT)		350
Welfare and Entertainment		2,500
Printing, Stationery, Photocopying and Binding		350
Small Office Equipment		400
Bank Charges and other Bank related costs		50
Telecommunications		100
Wage Rec't:		13,146
Non Wage Rec't:		6,740
Domestic Dev't:		1,350
Donor Dev't:		
Total	0	21,236

Output: Probation and Welfare Support

No. of children settled	5 (1.Child abuse and neglect cases handled within Gulu Municipality. 2. Referrals made. 3. Children rights protection done.)	10 (1.Child abuse and neglect cases handled within Gulu Municipality. 2. Referrals made. 3. Children rights protection done. 4. GBV sector working group meetings held.)
Non Standard Outputs:	1. Awareness creation on the rights of children made 2. Counselling and guidance of OVC done. 3.Child Protection Committee meetings held quarterly.	1. Awareness creation on the rights of children made 2. Counselling and guidance of OVC done. 3.Child Protection Committee meetings held quarterly. 4. Supported the Remand home with food stuffs.
Allowances		0
Transfers to Government Institutions		1,000
Wage Rec't:		
Non Wage Rec't:	1,625	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,625	1,000

Output: Social Rehabilitation Services

Non Standard Outputs:	1. Extremely Vulnerable groups supported and empowered. 2. EPRA exercise conducted and proposals developed.	40 Youth groups mobilised and sensitised on Income generating activities. 10 Extremely Vulnerable groups supported and empowered.
Allowances		1,500
Workshops and Seminars		1,500
Welfare and Entertainment		2,000
Printing, Stationery, Photocopying and Binding		300

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Bank Charges and other Bank related costs</i>		47
<i>Agricultural Supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,000	6,347
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,000	6,347
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	6 (1. Communities mobilised and empowered. 2. Cordination and networking with partners conducted within Gulu Municipality. 3. Women's day celebrated.)	6 (1. Communities mobilised and empowered. 2. Cordination and networking with partners conducted within Gulu Municipality. 3. Vulnerable groups supported with government programmes.)
Non Standard Outputs:	1. Community Dialogue meetings conducted. 2. sensitisation and awareness creation on government programmes done.	1. 20 Community Dialogue meetings conducted. 2. sensitisation and awareness creation on government programmes done.
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	3,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,750	3,450
Output: Adult Learning		
No. FAL Learners Trained	330 (Bardege, Layibi, Pece, Laroo Divisions.(leaning centers) 1. FAL instructors motivated and active, 3. FAL programme monitored and supervised.Bardege, Layibi, Pece, Laroo Divisions.(leaning centers) 4. procurement of teaching materials.)	400 (1. 50 FAL instructors paid their quarterly allowance. 2. FAL classes monitored and supervised by CDOs.)
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 instructors supported with government programmes like CDD, YLP etc.
<i>Allowances</i>		1,050
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		0

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:	1,565	1,350
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Domestic Dev't:

Donor Dev't:

Total	1,565	1,350
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Output: Support to Public Libraries

Non Standard Outputs:	400 Text books procured for Gulu Public Library, One Set of quarterly library committee meeting minutes produced, Monthly reports on Journals, news papers and magazines procured produced. Monthly Staff allowances and salaries paid. Library building	One Set of quarterly library committee meeting minutes produced, Three Months reports on Journals, news papers and magazines procured produced. Monthly Staff allowances and salaries paid promptly. Library building maintained. Monthly internet subscriiti
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		2,100
Workshops and Seminars		1,400
Books, Periodicals & Newspapers		1,240
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		340
Bank Charges and other Bank related costs		0
Subscriptions		0
Telecommunications		0
Guard and Security services		840
Electricity		0
Cleaning and Sanitation		0
Travel abroad		0
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	14,914	6,420
Domestic Dev't:		
Donor Dev't:		
Total	14,914	6,420

Output: Gender Mainstreaming

Non Standard Outputs:	1. Women council consultative meetings conducted quarterly. 2. Minutes of meetings produced at GMC Headquarters. 3. Training workshop for women leaders done on Gender responsive budgeting.	1. Women council consultative meeting conducted. 2. Minutes of meetings produced at GMC Headquarters.
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,625	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,625	4,500
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	25 (1. GMC Youth groups mobilised and sensitised on YLP. 2. Youth groups supported with YLP funds. 3.Provision of Youth Friendly services and protection of children against violence)	5 (1. GMC Youth groups mobilised and sensitised on YLP. 2. YLP Beneficiary selection exercise done. 3.Provision of Youth Friendly services and protection of children against violence)
Non Standard Outputs:	1. Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like CDD, NAADS etc	1. Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like CDD, NUSAF, Operation Wealth Creation etc.
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	45,836	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,836	0
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.)	4 (All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. One Youth consultative meeting held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.)
Non Standard Outputs:	1. GMC Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like CDD, NAADS etc	1. GMC Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like CDD, Operation Wealth Creation, etc
<i>Allowances</i>		500
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,563	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,563	550
Output: Support to Disabled and the Elderly		

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of assisted aids supplied to disabled and elderly community	2 (All the 4 Divisions. 1. Disability council members paid their sitting allowances. 2. PWDs groups formed and sensitised. 3. PWDs community projects identified and supported. 4. Special grant for PWDs projects monitored and supervised.)	2 (All the 4 Divisions. 1. Disability council members paid their sitting allowances. 2. PWDs groups formed and sensitised. 3. PWDs community projects identified and developed. 4. Special grant for PWDs projects monitored and supervised. 5. Project Proposals for special grant for PWDs developed.)
Non Standard Outputs:	All the 4 Divisions. 1. Disability council members paid their sitting allowances. 2. PWDs groups formed and sensitised. 3. PWDs community projects identified and supported. 4. Special grant for PWDs projects monitored and supervised.	1. Routine counseling and guidance to PWDs. 2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,125
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,217	1,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,217	1,125
Output: Culture mainstreaming		
Non Standard Outputs:	1.Cultural sites identified and developed. 3. Traditional dance competitions organised.	Not done
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0
Output: Work based inspections		
Non Standard Outputs:	1. Work place inspections done quarterly. 2. Sensitisation of Employees and Employers on health and safety measures at workplace. 3. HIV/ AIDs workplace policy put in place.	1. Work place inspections done 2. Sensitisation of Employees and Employers on health and safety measures at workplace.
<i>Allowances</i>		0

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	0
Output: Labour dispute settlement		
Non Standard Outputs:	1. GMC Head quarters. 1. labour disputes settled and disposed of. 2. counseling and guidance of employees and employers conducted.	1. labour disputes settled and disposed of. 2. counseling and guidance of employees and employers conducted.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	500
Output: Representation on Women's Councils		
No. of women councils supported	4 (1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done.)	4 (1. Women consultative meetings conducted. 2. Monitoring and supervision of Women groups done 3. Women leaders training workshop on Gender Mainstreaming in infrastructure development done.)
Non Standard Outputs:	1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done 3. two women leaders training workshop on GBV done 4. Gender Responsive budheting training workshop held.	1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	1,000

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

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. 4. Monitoring and supervision of funded projects done.	2. community needs identified and sub project proposals developed. 3. Sub-projects approved by DTPC for funding. 4. Monitoring and supervision of funded projects done.
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Conditional transfers to community development 36,000

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	22,600	36,000
Donor Dev't:	0	0
Total	22,600	36,000

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	N/A	N/A
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Non Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,414	0
Donor Dev't:		0
Total	1,414	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1. Motorcycles and vehicles repaired and maintained.	1. Motorcycles repaired and maintained.
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Transport equipment 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	750	0
Donor Dev't:		0
Total	750	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2. Internet made available for the department.	1. Internet made available for the department.
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Materials and supplies 0

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	837	0
Donor Dev't:		0
Total	837	0

Additional information required by the sector on quarterly Performance

The department should be provided with transport means to enable its staff implement government programmes effectively.

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 Technical Planning Committee meetings conducted and sets of minutes produced. BFP and Annual Workplans prepared and approved by Council. Implementation of departmental work plans monitored and evaluate	Salaries paid to 2 staff in the department. Monthly Technical Planning Committee meetings conducted and sets of minutes produced. BFP and Annual Workplans prepared and approved by Council. Implementation of departmental work plans monitored and evaluate
Incapacity, death benefits and funeral expenses		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		2,023
Printing, Stationery, Photocopying and Binding		2,678
Telecommunications		250
Travel inland		2,847
Fuel, Lubricants and Oils		789
General Staff Salaries		5,492
Allowances		0
Wage Rec't:	6,399	5,492
Non Wage Rec't:	16,624	8,587
Domestic Dev't:		
Donor Dev't:		
Total	23,024	14,080

Output: District Planning

No of Minutes of TPC meetings	3 (TPC Meetings conducted and minutes produced)	3 (TPC Meetings conducted and minutes produced)
No of qualified staff in the Unit	1 (The Planning unit is fully constituted)	1 (The Planning unit is fully constituted)

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of minutes of Council meetings with relevant resolutions	2 (No of Council Minutes with Relevant resolutions)	2 (No of Council Minutes with Relevant resolutions)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Statistical data collection		
Non Standard Outputs:	Collection of data on Annual Statistical Abstract, population issues and settlements within the Municipality Data Analysis	Collection of data on Annual Statistical Abstract, population issues and settlements within the Municipality Data Analysis
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	1,500
Output: Development Planning		
Non Standard Outputs:	GMC is guided through participatory bottom up planning process. 5 years Gulu Municipal Development Plan prepared and approved by Council.	GMC is guided through participatory bottom up planning process.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Additional information required by the sector on quarterly Performance

The department is poorly facilitated to perform its mandate. Inadequate office space and lack of transport for monitoring development projects.

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. 1 quarterly audit reports produced for Gulu Municipal Council Head Office.</p> <p>3. 4 quarterly audit reports produced for the four (4) Divisions in GMC.</p> <p>4. Gulu Municipal and Divisions' Pro</p>	<p>Conducted Audit in four secondary schools and reports produced.</p> <p>Monitoring of projects and respective reports produced.</p>
<i>Small Office Equipment</i>		339
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		250
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>General Staff Salaries</i>		9,659
<i>Allowances</i>		330
<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>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Wage Rec't:</i>	9,658	9,659
<i>Non Wage Rec't:</i>	11,394	1,719
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,051	11,378

Additional information required by the sector on quarterly Performance

In addition to the previous sector needs, the department lacks Laptop Computer, Urgent recruitment of the internal Auditor, the department requires means of transport to help in movement to divisions and schools as well as monitoring of council projects.

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,755,781	1,770,234
<i>Non Wage Rec't:</i>	1,439,267	1,439,267
<i>Domestic Dev't:</i>	730,407	730,407
<i>Donor Dev't:</i>		
Total	3,939,909	3,939,909

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs 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 Under funding and late release of funds.

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>04 monitoring, Supervision and Evaluation reports produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>36 sets of top management, consultative and technical planning committees meeting minutes produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>All staff of GMC HQ and all its four Division Councils paid salaries and allowances.</p> <p>04 sector heads' activities coordinated (quarterly integrated Work plan produced) at GMC Town Clerk's Office Section of the Administration Department.</p> <p>04 council staff and projects supervision reports produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>04 reports on efficient and effect Financial Management system produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>04 revenue collection reports produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>All council funds are accounted for (evidenced by quarterly accountability report) at GMC Town Clerk's Office Section of the Administration Department.</p> <p>All Council assets' safety ensured at GMC Town Clerk's Office Section of the Administration Department.</p> <p>Planning conducted according the guidelines and budget adhered to during implementation at GMC Town Clerk's Office Section of the Administration Department.</p> <p>Report/information timely submitted to the relevant authorities at GMC Town Clerk's Office Section of the Administration Department.</p> <p>04 disciplinary reports on errant public servants prepared at GMC Town Clerk's Office Section of the Administration</p>	<p>21 staff paid salaries.</p> <p>2 copies of monitoring, supervision and Evaluation reports produced by Town Clerk GMC, management and consultative reports produced and submitted to the relevant authorities etc.</p>		
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Department.
Operation of Integrated
Financial Management System

Expenditure

211101 General Staff Salaries	257,024	192,126	74.8%		
211103 Allowances	19,236	29,031	150.9%		
212105 Pension and Gratuity for Local Governments	1,000	32,873	3287.3%		
213001 Medical expenses (To employees)	7,200	2,365	32.8%		
213002 Incapacity, death benefits and funeral expenses	6,000	8,800	146.7%		
221007 Books, Periodicals & Newspapers	4,800	1,500	31.3%		
221009 Welfare and Entertainment	3,400	4,430	130.3%		
221011 Printing, Stationery, Photocopying and Binding	12,000	7,430	61.9%		
221012 Small Office Equipment	6,000	3,162	52.7%		
221014 Bank Charges and other Bank related costs	2,000	409	20.4%		
221016 IFMS Recurrent costs	33,000	1,444	4.4%		
221017 Subscriptions	1,000	2,000	200.0%		
222001 Telecommunications	3,590	75	2.1%		
224004 Cleaning and Sanitation	0	265	N/A		
225001 Consultancy Services- Short term	1,800	7,000	388.9%		
225002 Consultancy Services- Long-term	152,000	24,601	16.2%		
227001 Travel inland	38,000	6,043	15.9%		
227004 Fuel, Lubricants and Oils	18,000	16,740	93.0%		
228002 Maintenance - Vehicles	2,000	632	31.6%		
228003 Maintenance – Machinery, Equipment & Furniture	2,000	639	32.0%		
228004 Maintenance – Other	13,934	275	2.0%		
282102 Fines and Penalties/ Court wards	0	18,302	N/A		
291001 Transfers to Government Institutions	0	51,188	N/A		
Wage Rec't:	257,024	Wage Rec't:	192,126	Wage Rec't:	74.8%
Non Wage Rec't:	374,960	Non Wage Rec't:	219,204	Non Wage Rec't:	58.5%
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	631,984	Total	411,330	Total	65.1%

Output: Human Resource Management Services

0 NIL

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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>Quarterly reports on the human resource, pensioners etc produced and submitted to the relevant authorities. Subsidies paid to 112 staff of Gulu MC. 3 trainings on HRM conducted and reports produced. 1 Wage bill Budget produced at HRM Section of Administ</p>		
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Expenditure

211103 Allowances	1,800	801	44.5%
221009 Welfare and Entertainment	191,491	135,118	70.6%
221011 Printing, Stationery, Photocopying and Binding	500	1,360	272.0%
227001 Travel inland	4,609	1,785	38.7%

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	202,200	<i>Non Wage Rec't:</i>	139,064	<i>Non Wage Rec't:</i>	68.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	202,200	Total	139,064	Total	68.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (Capacity building policy and plan are available.)	0	There is limited facilitation in Human Resource Section of Administration Department.
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.)	06 (9 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.)	75.00	
		Municipal Engineer facilitated to go to Japan. Town Clerk facilitated to travel to United Arab Emirates. MDF members facilitated to go Arua Municipal Council to learn good practices on revenue mobilisation. 6 GMC Staff members in Finance section were facilitated to go to UMI for further studies.)		

Non Standard Outputs: NA N/A

Expenditure

221003 Staff Training	1,063,805	338,431	31.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	1,063,805	<i>Domestic Dev't:</i>	338,431
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,063,805	Total	338,431
		Total	31.8%

Output: Office Support services

0 NIL

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	purchase of cleaning materials to enable the supportives staffs clean the offices/compound, To produce minutes/report quarterly to see and address channleges in the due cause of the work, utilities bills are paid in time etc.	05 purchase of cleaning materials to enable the supportives staffs clean the offices/compound, 2 sets of minutes/report quarterly produced set to Town Clerk to address channleges in the due cause of the work.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	90	15.0%
221012 Small Office Equipment	6,000	4,532	75.5%
228003 Maintenance – Machinery, Equipment & Furniture	600	426	71.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	5,048	63.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	5,048	63.1%

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.	01 report produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section of Administration Department, 01 report produced on daily monitoring and supervision of guard services for Gul	0	Lack of official tranport facility could not allow reaching the entire geographical areas. Inadequate funds for operations of Law Enforcement Section. Council lawyer's general report on the status of court cases was not availed to council.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	150	N/A
211103 Allowances	17,000	4,170	24.5%
221009 Welfare and Entertainment	3,000	300	10.0%
221012 Small Office Equipment	0	600	N/A

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

223004 Guard and Security services	17,280	5,969	34.5%	
227004 Fuel, Lubricants and Oils	1,420	300	21.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	47,811	11,489	24.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	47,811	11,489	24.0%	

Output: Records Management Services

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 purchase of 01 laptop at Records Section, GMC 01 report on purchase of 01 bookshelf at Records Section, GMC	02 copy of section's budget and workplan prepared and approved at Records Section, GMC 06 quarterly reports on purchase of 4048 well classified files at Records Section, GMC 03 monthly reports on dispatch of 3876 mails at Records Section, GMC 03 month	0	Limited funding for the section. less priority for the section as far as station and capacity building is concerned.
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Expenditure

211103 Allowances	2,000	900	45.0%	
213001 Medical expenses (To employees)	2,000	750	37.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	460	23.0%	
221012 Small Office Equipment	3,000	1,350	45.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,000	3,460	19.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,000	3,460	19.2%	

Output: Procurement Services

0	Limited funds allocated to the sections.
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	16 minutes of Contracts Committee meeting produced at PDU section of Administration Department	08 set of minutes of Contracts Committee meeting produced at PDU section of Administration department, 01 set of procurement quarterly report and submitted to PPDA, 01 set of consolidated procurement workplan produced at PDU section of the Administration D
	04 reports on quarterly procurement produced at PDU section of Administration Department	
	02 reports on preparation of 80 bid documents produced at 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, laptop, printer and a scanner purchased at PDU section of Administration Department	

Expenditure

211103 Allowances	11,416	3,320	29.1%
221001 Advertising and Public Relations	7,700	5,710	74.2%
221009 Welfare and Entertainment	400	670	167.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,572	78.6%
221014 Bank Charges and other Bank related costs	460	162	35.2%
227001 Travel inland	3,040	300	9.9%
	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 33,416	11,734	Non Wage Rec't: 35.1%
	Domestic Dev't:	0	Domestic Dev't: 0.0%
	Donor Dev't:	0	Donor Dev't: 0.0%
	Total 33,416	Total 11,734	Total 35.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2015 (Preparation of financial statement for 2014/2015)	30/9/2015 (Maintenance of cash books, preparation of bank statements, Qtr financial statement, revenue collection)	#Error	Late release of funds to the department though the TSA
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	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		

Expenditure

222001 Telecommunications	4,000	125	3.1%
227001 Travel inland	18,000	4,113	22.9%
227004 Fuel, Lubricants and Oils	12,000	8,074	67.3%
228002 Maintenance - Vehicles	2,000	689	34.5%
211101 General Staff Salaries	126,193	103,311	81.9%
211103 Allowances	12,000	19,842	165.4%
213002 Incapacity, death benefits and funeral expenses	2,000	500	25.0%
221009 Welfare and Entertainment	8,000	5,555	69.4%
221011 Printing, Stationery, Photocopying and Binding	4,320	7,314	169.3%
221012 Small Office Equipment	3,000	1,073	35.8%
221014 Bank Charges and other Bank related costs	1,000	815	81.5%
221017 Subscriptions	500	1,510	302.0%
Wage Rec't:	126,193	103,311	81.9%
Non Wage Rec't:	86,820	49,609	57.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	213,013	152,921	71.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	(Business Registration, enumeration of business, Sensitisation, Assessment of taxpayers, Demand notes issuance, enforcement of collection, compiling Data for reporting)	153761590 (value of LG service tax collected)	0	Activities take long to commence because of delayed payments
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Value of Other Local Revenue Collections	5000000000 (Bardege, Pece, Layibi and laroo)	881941183 (Value of Other Local Revenue collected)	17.64
Value of Hotel Tax Collected	1230000000 (Layib, Laroo, Pece and Bardege)	4567650 (Value of Hotel Tax Collected)	3.71

Non Standard Outputs:	Tax enumeration and sensitisation Assessment of taxes Collection and operation Reporting	Street drive and radio announcements
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Expenditure

211103 Allowances	16,660	2,150	12.9%
221011 Printing, Stationery, Photocopying and Binding	7,500	4,708	62.8%
221014 Bank Charges and other Bank related costs	0	317	N/A
227004 Fuel, Lubricants and Oils	2,000	2,195	109.7%
291001 Transfers to Government Institutions	0	652	N/A
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	42,660	10,021	<i>Non Wage Rec't:</i> 23.5%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	42,660	10,021	Total 23.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Draft Budget and Annual Workplan presented to Council, GMC Headquarters.)	13/3/2015 (Date for presenting draft budget and annual workplan for the council)	#Error	Nil
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Date of Approval of the Annual Workplan to the Council	30/05/2016 (Annual Workplan approved by Council, GMC Headquarters.)	29/5/2015 (Annual Workplan of Council approved)	#Error
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Non Standard Outputs: NA

Expenditure

211103 Allowances	0	110	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,600	N/A
227004 Fuel, Lubricants and Oils	0	595	N/A
228002 Maintenance - Vehicles	0	50	N/A
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		2,355	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	0	2,355	Total 0.0%

Output: LG Expenditure management Services

0 Late remittance of

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Preparation of 12 monthly reports. Maintenance of books of accounts Preparation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of credit ors and debtors ledgers	Preparation of 9 monthly reports. Maintenance of books of accounts Preparation of 3 quarterly reports Preparation of audit responses and accountabilities.	funds
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Expenditure

211103 Allowances	14,000	8,360	59.7%
213001 Medical expenses (To employees)	4,000	1,000	25.0%
221002 Workshops and Seminars	6,000	3,500	58.3%
221003 Staff Training	4,000	2,000	50.0%
221006 Commissions and related charges	17,000	7,000	41.2%
221011 Printing, Stationery, Photocopying and Binding	30,300	19,670	64.9%
221014 Bank Charges and other Bank related costs	2,000	1,936	96.8%
221017 Subscriptions	3,000	1,000	33.3%
222001 Telecommunications	1,200	500	41.7%
227001 Travel inland	3,000	1,525	50.8%
227004 Fuel, Lubricants and Oils	2,000	3,406	170.3%
228004 Maintenance – Other	0	15,037	N/A
291001 Transfers to Government Institutions	0	169,269	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	87,000	234,203	269.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	87,000	234,203	269.2%

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

0 Council funds take long to be processed

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>12 Mayor's, Deputy Mayors , 4 Lc111 Chairpersons Monthly salaries will be paid from GMC H/Q , the purchase of computer for secretaries , stationaries and repairs of computers , photocopiers , production of Council Calenders , printing of council dairies and other small office Equipments, seasonal greeting , and mayor seasonal contibution to the public, sensitization and mobilezation of the community through radio talkshows on council programs and community dialogues during the calender year. Traing and capacity building of the Councilors and staff in the department on relevant issues related to the general administration in the Department.,The purchase of Council Van for each of Monitoring and supervision of Council projects and Exchange visit/Pear groups tour for exchange of idears and learning from ofther best performing Local government in and outside the Country.</p> <p>Donation to women and children in hospital Remand home, Babies Home e.g sos,watosto,St. jude amongs others.</p> <p>Printing of Calenders, Dairy, Key holders, Seasonal greeting cards by his Worship the Mayor and office of the Clerk to Council</p> <p>Duty Allowances to Clerk and relevant staff in the department.</p>	<p>Payment of Salaries for the Mayor , Deputy Mayor, 4 division Chairpersons, Purchase of, Stationaries, and repair and maintainace of Photocopier,Payment allto wance clerk to Council and secretary</p> <p>Donation to Women and children in Hospital, babies and o</p>		and this hinders the departmental performance
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Expenditure

227001 Travel inland	25,000	10,304	41.2%
227002 Travel abroad	10,000	8,512	85.1%
227004 Fuel, Lubricants and Oils	35,000	7,628	21.8%
282101 Donations	55,000	1,550	2.8%
211101 General Staff Salaries	61,148	46,925	76.7%
211103 Allowances	360,425	207,687	57.6%

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

213001 Medical expenses (To employees)	5,000	250	5.0%	
221008 Computer supplies and Information Technology (IT)	21,000	505	2.4%	
221009 Welfare and Entertainment	45,500	26,725	58.7%	
221011 Printing, Stationery, Photocopying and Binding	41,781	5,460	13.1%	
221012 Small Office Equipment	8,500	1,618	19.0%	
221014 Bank Charges and other Bank related costs	2,000	506	25.3%	
222003 Information and communications technology (ICT)	7,000	400	5.7%	
	<i>Wage Rec't:</i> 61,148	<i>Wage Rec't:</i> 46,925	<i>Wage Rec't:</i> 76.7%	
	<i>Non Wage Rec't:</i> 842,569	<i>Non Wage Rec't:</i> 263,722	<i>Non Wage Rec't:</i> 31.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 7,422	<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 903,717	Total 318,070	Total 35.2%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	16 (preparation and production of reports for the departments for full council meetings, the five standing committees)	10 (Production of reports Minute for the committees meeting for the five standing committees, Executive, and full Council)	62.50	Late release of funds for council activities
No. of Auditor General's queries reviewed per LG	28 (preparation of financial accountability and production of reports for the various council activities in the departments)	0 (No Auditor General queries reviewed during the quarter.)	.00	
Non Standard Outputs:	Responsibilities allowances to Clerk to Council for making reports and accountabilities 350,000 per month and payment of overtime and working during week end to meet date lines	3 set of full council minutes produced. 6 sets of committee minutes produced. 6 executive committee meetings held and 6 set of minutes produced.		

Expenditure

211103 Allowances	13,307	924	6.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 13,307	<i>Non Wage Rec't:</i> 924	<i>Non Wage Rec't:</i> 6.9%	
	<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 13,307	Total 924	Total 6.9%	

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Non Standard Outputs:	- Salary for the Municipal Commercial Officer paid for all the 12 months salary.	- Payment of salary for 12 months to 03 agricultural extension staff	0	Nil
	- Payment of salary for 12 months to 04 agricultural extension staff			
	- Departmental workplan prepared and approved by Council.			
	- 20 stalls constructed in Layibi Central market Tegwana Parish in Pece Division			
	- 02 gates constructed in Layibi Central market Tegwana Parish in Pece Division			
	- Computer and IT equipments supplied to the department.			
	- Sector workplans and budget prepared and forwarded to the relevant arms of council.			
	- Activities within the sector monitored and reports produced accordingly.			

Expenditure

211101 General Staff Salaries	26,417	10,515	39.8%
211103 Allowances	2,500	960	38.4%
227001 Travel inland	2,000	1,000	50.0%
227004 Fuel, Lubricants and Oils	3,000	914	30.5%

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	26,417	Wage Rec't:	10,515	Wage Rec't:	39.8%
Non Wage Rec't:	26,091	Non Wage Rec't:	2,874	Non Wage Rec't:	11.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,508	Total	13,389	Total	25.5%

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:	74 staffSpaid their Salaries 7 support staff paid their monthly wages. Payment of risk (Night) Allowance for driver for 365 days 10,000 X 365 days Maintanance/Disinfecting of the Ambulance for 365 days X 10,0000	148 staffSpaid their Salaries 14 support staff paid their monthly wages	0	Local revenue not provided for the maintainance of the Ambulance and the night allowance for the driver.
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Expenditure

211101 General Staff Salaries	502,982	428,447	85.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	3,500	N/A
211103 Allowances	12,000	3,359	28.0%
213001 Medical expenses (To employees)	3,000	328	10.9%
213002 Incapacity, death benefits and funeral expenses	5,000	2,228	44.6%
227001 Travel inland	12,000	360	3.0%
227004 Fuel, Lubricants and Oils	19,000	9,872	52.0%
228002 Maintenance - Vehicles	12,000	636	5.3%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	420	42.0%
221008 Computer supplies and Information Technology (IT)	4,000	860	21.5%
221011 Printing, Stationery, Photocopying and Binding	10,000	1,460	14.6%
221012 Small Office Equipment	4,000	300	7.5%
221014 Bank Charges and other Bank related costs	2,000	57	2.9%

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	502,982	<i>Wage Rec't:</i>	428,447	<i>Wage Rec't:</i>	85.2%
<i>Non Wage Rec't:</i>	129,000	<i>Non Wage Rec't:</i>	23,380	<i>Non Wage Rec't:</i>	18.1%
<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	631,982	Total	451,827	Total	71.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conduct monthly Keep Gulu clean and green	monthly Keep Gulu clean and green campaign. Not Conducted	0	Inadequate funding to the department
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,520	8,470	58.3%
211103 Allowances	480	2,271	473.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,000	10,741	71.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,000	10,741	71.6%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	80 (Approved posts filled with qualified health workers.)	96 (Approved posts filled with qualified health workers.)	120.00	Occasional break down of our refrigerators and stock out of gas
Number of trained health workers in health centers	60 (Trained health workers in health facilities of Aywee, Bardege, Laroo and Layibi Techo.)	72 (Health workers in health facilities of Aywee, Bardege, Laroo and Layibi Techo were trained.)	120.00	
No. of trained health related training sessions held.	60 (Health related training sessions held.)	27 (Health related training sessions held.)	45.00	
Number of outpatients that visited the Govt. health facilities.	1000 (Outpatients visited Government Health Facilities.)	47403 (Outpatients visited Government Health Facilities.)	4740.30	
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (Deliveries conducted in Government health facilities in GMC.)	623 (Deliveries conducted in Government health facilities (Aywee, Laroo, Bardege and Layibi Techo) in GMC)	62.30	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)	60 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)	63.16	
No. of children immunized with Pentavalent vaccine	1200 (Children immunized with Pentavalent vaccine in GMC.)	1499 (Children immunized with Pentavalent vaccine in (Aywee, Laroo, Bardege and Layibi Techo) GMC.)	124.92	

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	200 (Inpatients visited Government health facilities in GMC.)	649 (Inpatients visited Government health facilities in GMC.)	324.50	
Non Standard Outputs:	Purchase of land at Aywee Health Centre	NA		

Expenditure

263313 Conditional transfers for PHC- Non wage	45,173	11,000	24.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	45,173	11,000	24.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	45,173	11,000	24.4%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Fencing of Laroo HC III ,2 Incinerators for Bardege and Layibi Techo HC, Completion of installation of internal doors to maternity ward at Laroo HC and drainage system in the toilet, 2 delivery beds for Bardege and Aywee HC , 4 Adjustable beds for Bardege, Laroo, Layibi Techo and Aywee HC.	Fencing of Laroo HC III has been completed remains effecting payment which is under way , 1 Incinerator for Bardege completed payment initiated installation of internal doors to maternity ward at Laroo HC and drainage system in the toilet not yet initiated	0	Delay in Avertisement, submission of bid document evaluation and award of tenders.
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Expenditure

231001 Non Residential buildings (Depreciation)	72,000	23,470	32.6%	
231002 Residential buildings (Depreciation)	70,539	23,470	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	164,884	46,941	28.5%	
Donor Dev't:		0	0.0%	
Total	164,884	46,941	28.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	824 (Teachers paid their salaries promptly. 10 schools in Bardege, 7 schools in pece, 7 schools in layi and 8 schools in Laroo division.)	824 (Teachers paid their salaries promptly. 10 schools in Bardege, 7 schools in pece, 7 schools in layi and 8 schools in Laroo division.)	100.00	Limited and untimely releases of funds
No. of qualified primary teachers	789 (Qualified teachers in the four Diviion Councils of Gulu Municipality: 252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council.)	824 (Qualified teachers in the four Diviion Councils of Gulu Municipality: 252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council.)	104.44	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	4,081,229	3,074,518	75.3%
Wage Rec't:	4,081,229	3,074,518	Wage Rec't: 75.3%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,081,229	3,074,518	Total 75.3%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3000 (Pupils will sit PLE within Gulu Municipal Council.)	2908 (Planned for Q2)	96.93	N/A
No. of Students passing in grade one	650 (Students will pass in Grade one)	288 (Students passed in Grade one)	44.31	
No. of student drop-outs	30 (No of school dropouts in all the 31 UPE schools in the divisions)	0 (No of 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.)	34000 (No. of pupils enrolled in 31 UPE schools in all the divisions.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

321411 Conditional transfers to Primary Education	260,157	161,923	62.2%
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	260,157	<i>Non Wage Rec't:</i>	161,923	<i>Non Wage Rec't:</i>	62.2%
<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	260,157	Total	161,923	Total	62.2%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Purchase of School Land in Pece Prison Primary School.	The fund is reallocated to Gulu Town Primary School for flooring a 5 classrooms block by Gulu MC meeting resolution.	0	The fund is reallocated to Gulu Town Primary School for flooring a 5 classrooms block by Gulu MC meeting resolution.
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Expenditure

<i>311101 Land</i>	20,000	15,000	75.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	75.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	15,000	Total	75.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (not planned)	0 (Not planned for)	0	full payments will be made in fourth quarter.
No. of latrine stances constructed	2 (Laroo and Kasubi Army Primary School)	3 (Laroo ,Laliya and Kasubi Army Primary Schools)	150.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>231001 Non Residential buildings (Depreciation)</i>	50,000	12,350	24.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,000	<i>Domestic Dev't:</i>	12,350	<i>Domestic Dev't:</i>	24.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,000	Total	12,350	Total	24.7%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Activity not planned for.)	0 (Not Planned for)	0	Work is almost complete ,payment will be in the next quarter.
No. of latrine stances constructed	1 (5 stances latrine at Laliya PS)	1 (5 stances latrine at Laliya PS)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>231001 Non Residential buildings (Depreciation)</i>	25,000	6,175	24.7%
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,000	<i>Domestic Dev't:</i>	6,175	<i>Domestic Dev't:</i>	24.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,000	Total	6,175	Total	24.7%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (Not Planned for this FY.)	0	N/A
No. of teacher houses constructed	1 (Cubu Primary School)	1 (Classroom constructed at Cubu Primary School)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	90,000	15,707	17.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	90,000	<i>Domestic Dev't:</i>	15,707	<i>Domestic Dev't:</i>	17.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	90,000	Total	15,707	Total	17.5%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1100 (Students sitting O level in GMC Secondary Schools.)	1638 (Activity planned for second Quarter)	148.91	Limited funding to the department
No. of students passing O level	700 (Students passing O level in the five (5) Government funded Senior Secondary Schools in Layibi which is St Joseph's College Layibi and Bardege Division Councils: Gulu Senior Secondary School, Gulu High School, Gulu Army Senior secondary school and Secred Heart of Gulu Municipality paid)	421 (Students passing O level in the five (5) Government funded Senior Secondary Schools in Layibi which is St Joseph's College Layibi and Bardege Division Councils: Gulu Senior Secondary School, Gulu High School, Gulu Army Senior secondary school and Secred Heart of Gulu Municipality paid)	60.14	
No. of teaching and non teaching staff paid	200 (The Municipality will pay 200 non teaching and teaching staff.)	200 (The Municipality will pay 200 non teaching and teaching staff)	100.00	

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly reports on the performance of the five government funded Secondary Schools produced at GMC HQ- Education department. 5 Education Management Information System Forms received from Ministry of Education, sent to the five funded government schools for filling and later collected and submitted to Ministry of Education.	3 Quarterly report 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
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Expenditure

211101 General Staff Salaries	1,642,684	980,433	59.7%
Wage Rec't:	1,642,684	980,433	Wage Rec't: 59.7%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,642,684	980,433	Total 59.7%

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))	2500 (Students will be enrolled in the Universal Secondary Education (USE))	100.00	Late release of the grant especially in second quarter
Non Standard Outputs:		N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	857,772	571,848	66.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	857,772	571,848	Non Wage Rec't: 66.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	857,772	571,848	Total 66.7%

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.)	270 (Students enrolled in Christ the King PTC.)	100.00	N/A
No. Of tertiary education Instructors paid salaries	14 (12 Tertiary instructors paid their salaries.)	14 (Tertiary education instructors from Christ the King PTC paid salaries and Guu School of clinical officers.)	100.00	
Non Standard Outputs:		N/A		

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	286,985	239,325	83.4%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	77,400	51,600	66.7%	
<i>Wage Rec't:</i>	286,985	<i>Wage Rec't:</i> 239,325	<i>Wage Rec't:</i> 83.4%	
<i>Non Wage Rec't:</i>	77,400	<i>Non Wage Rec't:</i> 51,600	<i>Non Wage Rec't:</i> 66.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	364,385	Total 290,925	Total 79.8%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Limited transport facility in the department.

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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.

132 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

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

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

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

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

Purchase of school land in wii aworanga Primary School.

Expenditure

211101 General Staff Salaries

27,691

29,386

106.1%

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
211103 Allowances	5,000	4,273	85.5%	
221001 Advertising and Public Relations	1,000	120	12.0%	
221005 Hire of Venue (chairs, projector, etc)	0	510	N/A	
221009 Welfare and Entertainment	1,760	1,000	56.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,812	90.6%	
221012 Small Office Equipment	4,000	1,360	34.0%	
221014 Bank Charges and other Bank related costs	1,200	263	21.9%	
222001 Telecommunications	0	120	N/A	
227001 Travel inland	4,105	1,550	37.8%	
227003 Carriage, Haulage, Freight and transport hire	0	600	N/A	
227004 Fuel, Lubricants and Oils	19,635	7,511	38.3%	
228002 Maintenance - Vehicles	3,000	1,350	45.0%	
	<i>Wage Rec't:</i> 27,691	<i>Wage Rec't:</i> 29,386	<i>Wage Rec't:</i> 106.1%	
	<i>Non Wage Rec't:</i> 68,000	<i>Non Wage Rec't:</i> 20,469	<i>Non Wage Rec't:</i> 30.1%	
	<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 95,691	Total 49,855	Total 52.1%	

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 (5 Government and eight 8 Private Senior Schools within Gulu Municipality inspected.)	100.00	N/A
No. of tertiary institutions inspected in quarter	2 (Gulu School of Clinical Officers and Christ the King PTC)	2 (Gulu School of Clinical Officers and Christ the King PTC)	100.00	
No. of inspection reports provided to Council	15 (Reports produced and presented before council Sectoral Committees of Education and copies sent to Division Councils and Directorate of Education Standard (DES) - MoES)	30 (Reports produced and presented before council Sectoral Committees of Education and copies sent to Division Councils and Directorate of Education Standard (DES) - MoES)	200.00	
No. of primary schools inspected in quarter	44 (Primary schools inspected including 32 Government and 12 Private Primary Schools in the four Divison Councils of Gulu Muncipal Council.)	44 (Primary schools inspected including 32 Government and 12 Private Primary Schools in the four Divison Councils of Gulu Muncipal Council.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	7,450	11,840	158.9%	
221007 Books, Periodicals & Newspapers	3,000	500	16.7%	
221009 Welfare and Entertainment	5,778	2,000	34.6%	
221011 Printing, Stationery, Photocopying and Binding	5,780	4,395	76.0%	

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

222003 Information and communications technology (ICT)	0	120		N/A
227001 Travel inland	10,487	3,000		28.6%
227004 Fuel, Lubricants and Oils	4,000	7,888		197.2%
228002 Maintenance - Vehicles	2,560	1,425		55.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	31,168	<i>Non Wage Rec't:</i> 69.9%
	<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	Total	31,168	Total 69.9%

Output: Sports Development services

0 Limited funds

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.
	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 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 level Urban Council and Sports 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.

Expenditure

211103 Allowances	14,922	11,125	74.6%
213001 Medical expenses (To employees)	500	400	80.0%

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221005 Hire of Venue (chairs, projector, etc)	0	3,000		N/A
221010 Special Meals and Drinks	0	7,760		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,140		57.0%
221017 Subscriptions	0	1,200		N/A
224004 Cleaning and Sanitation	0	250		N/A
227003 Carriage, Haulage, Freight and transport hire	0	4,500		N/A
227004 Fuel, Lubricants and Oils	0	728		N/A
273101 Medical expenses (To general Public)	0	200		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 44,199	<i>Non Wage Rec't:</i> 30,583		<i>Non Wage Rec't:</i> 69.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 44,199	Total 30,583		Total 69.2%

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:	* 13Staffs paid salaries. 14 official trips made to report to Ministries ** 1,000 litres of fuel for supervision paid fore. *** 14reports written. ** 20 projects supervised	13 Staffs paid salaries. 5 projects supervised and 1 report produced. 14 official trips made to report to Ministries *250 litres of fuel for supervision paid for. *** 4reports written. ** 10 projects supervised	0	Late remittance of funds to the department
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Expenditure

211101 General Staff Salaries	61,772	41,732		67.6%
211103 Allowances	16,437	16,498		100.4%
221011 Printing, Stationery, Photocopying and Binding	5,500	1,340		24.4%
221014 Bank Charges and other Bank related costs	1,000	588		58.8%
223005 Electricity	10,000	56,765		567.6%

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

223006 Water	5,000	900	18.0%	
225001 Consultancy Services- Short term	5,000	2,460	49.2%	
	<i>Wage Rec't:</i> 61,772	<i>Wage Rec't:</i> 41,732	<i>Wage Rec't:</i> 67.6%	
	<i>Non Wage Rec't:</i> 118,676	<i>Non Wage Rec't:</i> 78,551	<i>Non Wage Rec't:</i> 66.2%	
	<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 180,448	Total 120,283	Total 66.7%	

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	5 (School road 0.355km, Murono road 0.694km in Pece Divison. Kabalega road 0.16km and Odur min Odyek 0.336km. Modern Abbattoir in Layibi Division)	4 (,Murono road 0.694km in Pece Divison. Kabalega road 0.16km and Odur min Odyek 0.336km. Modern Abbattoir in Layibi Division)	80.00	Late approval of funds especially for road monitoring.
Non Standard Outputs:	5 roads surveyed, designed, supervised and measured. 20reportd and certificates raised	5 roads surpervised and 7 reports produced. 6 certificates of payment were raised for finished work.		

Expenditure

263312 Conditional transfers for Road Maintenance	25,540,782	7,140,286	28.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 25,540,782	<i>Domestic Dev't:</i> 7,140,286	<i>Domestic Dev't:</i> 28.0%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 25,540,782	Total 7,140,286	Total 28.0%	

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	()	0 (Not planned)	0	Limited funds allocated for the administration
Length in Km of District roads routinely maintained	10 (Nelson Mandela road (1.4Km) Agwee Parish , Rehabilitation of Peter Paul Opoke road and Lasto Okech road Iriaga Parish, Laroo Division Routine maintenance of 12m tarmac roads in all 4Division)	8 (Peter Paul Opok and Lasto Okech road 3Km 2roads in CBD 2Km Routine maintenance of Jomo Kenyata road, Alikar rd, Acholi rd, Queens way, Awere rd, Lawor rd, coronation rd, Awach rd, Awich rd, Keyo rd, Olya rd, Gulu Avenue, Bank Lane, Dr. Corti Lucile Corti rd. 12Km)	80.00	
No. of bridges maintained	0 (Not planned for)	0 (Not planned)	0	

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 6 reports generated, Supervision and repairs 6 Reports submitted

Expenditure

321412 Conditional transfers to Road Maintenance	1,442,176	741,754	51.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,442,176	741,754	51.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,442,176	741,754	51.4%	

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:	4 Staffs salaries.,Payment of staff allowances,sensetization of communities,Procurment of stationaries,medical expenses to staffs,procurement of books and periodicals, small office equipments,incapacity,death benefits and funeral expenses,computer accessories and IT services.	4 Staffs salaries.,Payment of staff allowancesexpenses, 1 computer repaired and Lunch provided for 9 members of the Physical Planning Committee.	0	Stationaries are not provided in time
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	396	39.6%	
221009 Welfare and Entertainment	0	207	N/A	
227001 Travel inland	11,000	7,533	68.5%	
211101 General Staff Salaries	40,774	29,741	72.9%	
211103 Allowances	9,200	1,810	19.7%	
Wage Rec't:	40,774	29,741	72.9%	
Non Wage Rec't:	30,338	9,946	32.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	71,112	39,687	55.8%	

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	48 (Environmental monitoring and inspection in Queens, Pece Prison and Iriaga parishes in Laroo Division. Techo and Kiroombe parishes in Layibi Division. Kanyagoga, Kasubi, Bardege and Patuda parishes in Bardege Division. Vanguard, Pawel and Tegwana parishes in Pece Division.)	0 (Not yet implemented)	.00	Carried forward to 4th quarter.
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Non Standard Outputs:	Planting pillars and beacons along the wetland boundary of Oyitino wetland in Bardege Division, Bwana Gweno Wetland in Laroo Division, Wii Aworanga wetland in Layibi Division, part of Layibi wetland in Pece Division, Aywee wetland in Pece Division, and part of Pece wetland in Pece Division.	Not yet implemented		
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Expenditure

211103 Allowances	19,200	2,377	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,347	2,377	8.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,347	2,377	8.1%

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

No. of new land disputes settled within FY	7 (Seven surveys including Kaunda ground in Bardege division, one public open space, Cementary land in Pageya Bungatira subcounty, Pabwo dumping site in Bungatira subcounty, Survey of Highland primary school in Laroo division, Survey of pece cubu primary school, processing of 2 land tittles for Kaunda ground and Boma ground. Planning of High land primary school and pece cubu primary school)	2 (Activity not carried out)	28.57	Funds were not available
Non Standard Outputs:	NA	N/A		

Expenditure

211103 Allowances	14,000	2,057	14.7%
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	2,057	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,000	<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	14,000	Total	2,057	Total	14.7%

Output: Infrastructure Planning

Non Standard Outputs:	Block planning , sensitization of the community, routine inspection of Municipal boundry, inspection of physical development, and enumeration of properties.	1 Block planning was carried out in Keyi B subward in Bardege division and 1 Physical Planning Committee meetings was carried out in Gulu Municipal Headquarters in Laroo Division Agwee in the months of February. Inspection of the Municipal Boundaries o	0	The sector had planned for sensitization of LC 1, Town agents, Enforcement officers on development control however the funds for the activity was not released
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Expenditure

211103 Allowances	21,500	5,960	27.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,500	<i>Non Wage Rec't:</i>	5,960	<i>Non Wage Rec't:</i>	27.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,500	Total	5,960	Total	27.7%

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 Sevices Department

0	Inadequate funding to the department, political conflict of interest in implementation of government projects.
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<ol style="list-style-type: none"> 8 staff were paid their monthly salaries. Community development workers operational fund paid quarterly. Communities mobilised and empowered. Community groups supported with CDD grant and PWDs grant. CDD projects monitored and supervised quarterly. 5 Staff supervised and mentored. 6 international days commemorated. 2 computers, 1 photocopier, 1 printer and other equipment maintained. Office consumables procured. 2 staff paid allowances. MDF operations carried out 	<ol style="list-style-type: none"> 8 staff monthly salaries promptly paid. Community development workers operational fund for three quarters paid Communities mobilised and empowered. CDD projects monitored and supervised. 5 Staff supervised and mentored. Internatio
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Expenditure

227001 Travel inland	0	6,020	N/A
227004 Fuel, Lubricants and Oils	3,000	5,500	183.3%
211101 General Staff Salaries	45,702	39,438	86.3%
211103 Allowances	5,241	3,239	61.8%
221007 Books, Periodicals & Newspapers	500	500	100.0%
221008 Computer supplies and Information Technology (IT)	3,000	910	30.3%
221009 Welfare and Entertainment	0	3,000	N/A
221011 Printing, Stationery, Photocopying and Binding	781	820	105.0%
221012 Small Office Equipment	600	1,120	186.7%
221014 Bank Charges and other Bank related costs	500	397	79.4%
222001 Telecommunications	500	220	44.0%
Wage Rec't:	45,702	Wage Rec't: 39,438	Wage Rec't: 86.3%
Non Wage Rec't:	12,341	Non Wage Rec't: 18,406	Non Wage Rec't: 149.1%
Domestic Dev't:	14,781	Domestic Dev't: 3,320	Domestic Dev't: 22.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	72,824	Total 61,164	Total 84.0%

Output: Probation and Welfare Support

No. of children settled	20 (1.Child abuse and neglect cases handled within Gulu Municipality. 2. Refferals made. 3. Children rights protection	20 (1.Child abuse and neglect cases handled within Gulu Municipality. 2. Refferals made. 3. Children rights protection	100.00	No funding for child protection activities
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

	done.)	done.		
		4. GBV sector working group meetings held.)		
Non Standard Outputs:	1. Awareness creation on the rights of children made 2. Counselling and guidance of OVC done.	1. Awareness creation on the rights of children made 2. Counselling and guidance of OVC done. 3. Child Protection Committee meetings held quarterly. 4. Supported the Remand home with food stuffs.		
<i>Expenditure</i>				
211103 Allowances	2,000	2,000	100.0%	
291001 Transfers to Government Institutions	0	2,000	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 6,501	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 61.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 6,501	Total 4,000	Total 61.5%	

Output: Social Rehabilitation Services

			0	Lack of transport for the department.
Non Standard Outputs:	1. Youth groups mobilised and trained on Income generating activities. 2. Extremely Vulnerable groups supported and empowered.	40 Youth groups mobilised and sensitised on Income generating activities. 10 Extremely Vulnerable groups supported and empowered.		
<i>Expenditure</i>				
211103 Allowances	8,000	3,920	49.0%	
221002 Workshops and Seminars	17,000	3,500	20.6%	
221009 Welfare and Entertainment	6,000	4,000	66.7%	
221011 Printing, Stationery, Photocopying and Binding	1,500	970	64.7%	
221014 Bank Charges and other Bank related costs	1,000	444	44.4%	
224006 Agricultural Supplies	16,500	4,000	24.2%	
227004 Fuel, Lubricants and Oils	4,000	2,500	62.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 64,000	<i>Non Wage Rec't:</i> 19,334	<i>Non Wage Rec't:</i> 30.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 64,000	Total 19,334	Total 30.2%	

Output: Community Development Services (HLG)

No. of Active Community	6 (1. Communities mobilised and empowered.	6 (1. Communities mobilised and empowered.	100.00	The department is least funded by both
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Development Workers	2. Cordination and networking with partners conducted within Gulu Municipality.)	2. Cordination and networking with partners conducted within Gulu Municipality. 3. Vulnerable groups supported with government programmes.)		Central government and council, Lack of transport means.
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Non Standard Outputs:	1. Community Dialogue meetings conducted. 2. sensitisation and awareness creation on government programmes done.	1. 20 Community Dialogue meetings conducted. 2. sensitisation and awareness creation on government programmes done.		
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Expenditure

211103 Allowances	5,000	2,656	53.1%
221002 Workshops and Seminars	12,000	3,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	900	45.0%
222001 Telecommunications	600	100	16.7%
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,000	7,656	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,000	7,656	21.9%

Output: Adult Learning

No. FAL Learners Trained	1300 (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.)	730 (1. 50 FAL instructors paid their quarterly allowance. 2. proficiency test examination administered to 320 FAL learners. 3. FAL classes monitored and supervised by CDOs.)	56.15	There is need to increase funding for FAL programme in Uganda.
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 instructors supported with government programmes like CDD, YLP etc.		

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	4,500	3,150	70.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,030	103.0%	
227004 Fuel, Lubricants and Oils	760	100	13.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,260	4,280	68.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,260	4,280	68.4%	

Output: Support to Public Libraries

Non Standard Outputs:	400 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 Furnitures procured for the Public Library in Bardege Division – Bardege Parish. Library building maintained.	One Set of quarterly library committee meeting minutes produced, Three Months reports on Journals, news papers and magazines procured produced. Monthly Staff allowances and salaries paid promptly. Library building maintained. Monthly internet subscri	0	Budget cut on Library fund has made operation of the library a challenge.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	1,200	25.0%	
211103 Allowances	12,511	4,718	37.7%	
221002 Workshops and Seminars	5,000	1,400	28.0%	
221007 Books, Periodicals & Newspapers	8,000	3,720	46.5%	
221009 Welfare and Entertainment	3,000	700	23.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	680	34.0%	
221014 Bank Charges and other Bank related costs	200	50	25.0%	
221017 Subscriptions	1,000	360	36.0%	
222001 Telecommunications	500	100	20.0%	
223004 Guard and Security services	4,320	2,550	59.0%	
223005 Electricity	1,200	150	12.5%	
224004 Cleaning and Sanitation	1,200	175	14.6%	
227002 Travel abroad	2,000	410	20.5%	

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	3,000	1,000	33.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	68,170	<i>Non Wage Rec't:</i> 17,213	<i>Non Wage Rec't:</i> 25.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	68,170	Total 17,213	Total 25.3%	

Output: Gender Mainstreaming

Non Standard Outputs:	Women council consultative meetings conducted quarterly. Minutes of meetings produced at GMC Headquarters.	1. Women council consultative meetings conducted. 2. Minutes of meetings produced at GMC Headquarters.	0	Election of members of women council was not done in the last general elections
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Expenditure

211103 Allowances	2,000	1,626	81.3%	
221002 Workshops and Seminars	8,000	4,720	59.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i> 6,346	<i>Non Wage Rec't:</i> 60.4%	
<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	10,500	Total 6,346	Total 60.4%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	25 (1. GMC Youth groups mobilised and sensitised on YLP. 2. Youth groups supported with YLP funds. 3. Provision of Youth Friendly services and protection of children against violence)	30 (1. GMC Youth groups mobilised and sensitised on YLP. 2. YLP Beneficiary selection exercise done. 3. Provision of Youth Friendly services and protection of children against violence)	120.00	Government should consider funding Gulu Remand home and also improve the facility.
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. Youths are linked to other government programmes like CDD, NUSAF, Operation Wealth Creation etc.		

Expenditure

221003 Staff Training	47,058	2,375	5.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	47,058	<i>Non Wage Rec't:</i> 2,375	<i>Non Wage Rec't:</i> 5.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	47,058	Total 2,375	Total 5.0%	

Output: Support to Youth Councils

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of 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.)	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.)	100.00	Lack of commitment among the youth leaders in mobilisation.
Non Standard Outputs:	1. GMC Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like CDD, NUSAF, NAADS etc	1. GMC Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like CDD, Operation Wealth Creation, etc		

Expenditure

211103 Allowances	1,440	1,500	104.2%
221002 Workshops and Seminars	3,000	333	11.1%
221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,250	1,933	30.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,250	1,933	30.9%

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.)	2 (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. 5. PWDs international day celebrated. 6. Project Proposals for special grant for PWDs developed.)	33.33	PWDs groups are formed just to access government grant, lacks commitment.
Non Standard Outputs:	1. Routine counseling and guidance to PWDs. 2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised.	1. Routine counseling and guidance to PWDs. 2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised.		

Expenditure

211103 Allowances	2,000	1,270	63.5%
221002 Workshops and Seminars	1,000	2,125	212.5%

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221003 Staff Training	8,000	333	4.2%	
221011 Printing, Stationery, Photocopying and Binding	500	30	6.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	29.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	12,870	3,758	29.2%	

Output: Culture mainstreaming

Non Standard Outputs:	1. Cultural gala organised within Gulu Municipality. 2. Cultural sites identified and developed. 3. Traditional dance competitions organised.	Not done	0	No money was allocated for this activity outputs.
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Expenditure

211103 Allowances	2,000	1,333	66.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	13.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	10,000	1,333	13.3%	

Output: Work based inspections

Non Standard Outputs:	1. Work place inspections done quarterly. 2. Sensitisation of Employees and Employers on health and safety measures at workplace. 3. HIV/ AIDs workplace policy put in place.	1. Work place inspections done quarterly. 2. Sensitisation of Employees and Employers on health and safety measures at workplace.	0	Limited funding for labour sector.
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Expenditure

211103 Allowances	3,000	333	11.1%	
221002 Workshops and Seminars	4,500	1,000	22.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	7.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	18,000	1,333	7.4%	

Output: Labour dispute settlement

0	Inadequate funding for activities under this department.
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. GMC Head quarters. 1. labour disputes settled and disposed of. 2. counseling and guidance of employees and employers conducted.	1. labour disputes settled and disposed of. 2. counseling and guidance of employees and employers conducted.		There is no substantively appointed Labour Officer for Municipal Council.
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Expenditure

211103 Allowances	3,000	1,333	44.4%
221009 Welfare and Entertainment	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	1,833	9.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	1,833	9.2%

Output: Representation on Women's Councils

No. of women councils supported	01 (GMC Headquarters. 1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done 3. two women leaders training workshop on GBV done 4. Gender Responsive budheting training workshop held.)	4 (1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done 3. Women leaders training workshop on Gender Mainstreaming in infrastructure development done.)	400.00	Gender mainstreaming training was funded with Capacity Building fund under USMID programme.
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Non Standard Outputs:	GMC Headquarters. 1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done 3. two women leaders training workshop on GBV done 4. Gender Responsive budheting training workshop held.	1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done
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Expenditure

211103 Allowances	5,000	2,100	42.0%
221002 Workshops and Seminars	10,000	1,333	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	3,433	17.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	3,433	17.2%

2. Lower Level Services

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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.	2. community needs identified and sub project proposals developed. 3. Sub-projects approved by DTPC for funding. 4. Monitoring and supervision of funded projects done.	0	Delay in submission of project proposals to Municipal council.
<i>Expenditure</i>				
321434 Conditional transfers to community development	103,458	72,807	70.4%	
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:	103,458	Domestic Dev't: 72,807	Domestic Dev't: 70.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	103,458	Total 72,807	Total 70.4%	

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	GMC Headquarters. 1. Office building maintained(locks and window glasses changed)	N/A	0	Lack of funding for renovation of Community Development office building.
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	5,654	800	14.1%	
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:	5,654	Domestic Dev't: 800	Domestic Dev't: 14.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,654	Total 800	Total 14.1%	

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1. Motorcycles and vehicles repaired and maintained.	1. Motorcycles repaired and maintained.	0	The department lacks official transport means.
<i>Expenditure</i>				
231004 Transport equipment	3,000	100	3.3%	
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:	3,000	Domestic Dev't: 100	Domestic Dev't: 3.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,000	Total 100	Total 3.3%	

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	GMC HQ. 1. Two modems procured for the department. 2. Internet made available for the department.	1. Internet made available for the department.	0	N/A
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Expenditure

314201 Materials and supplies	3,346	100	3.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	3,346	100	3.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,346	100	3.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0	Untimely release of funds to the department
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Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to 2 staff in the department. Monthly Technical Planning Committee meetings conducted and sets of minutes produced. BFP and Annual Workplans prepared and approved by Council. 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 2 staff in the department. 6 Technical Planning Committee meetings conducted and 6 sets of minutes produced. 4th quarter OBT for FY2014/2015 report prepared and submitted to MFPEP. 1st quarter OBT for FY2015/2016 report prepared
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Expenditure

213002 Incapacity, death benefits and funeral expenses	600	200	33.3%
221008 Computer supplies and Information Technology (IT)	3,000	100	3.3%
221009 Welfare and Entertainment	7,000	2,023	28.9%
221011 Printing, Stationery, Photocopying and Binding	5,000	6,963	139.3%
222001 Telecommunications	650	400	61.5%
227001 Travel inland	15,000	4,597	30.6%
227004 Fuel, Lubricants and Oils	12,000	1,673	13.9%
211101 General Staff Salaries	25,598	16,477	64.4%
211103 Allowances	13,207	3,338	25.3%
Wage Rec't:	25,598	16,477	64.4%
Non Wage Rec't:	66,496	19,294	29.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	92,094	35,771	38.8%

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meetings produced.)	9 (TPC Meetings conducted and minutes produced)	75.00	untimely releases of funds to cater for priority activities
No of qualified staff in the Unit	5 (Qualified staff recruited in the Unit.)	1 (The Planning unit is fully constituted)	20.00	

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions produced.)	5 (No of Council Minutes with Relevant resolutions)	83.33	
Non Standard Outputs:	Development of the Local Economic Development Policy, O&M Policy and Monitoring and Evaluation.	N/A		

Expenditure

211103 Allowances	1,200	1,500	125.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	5,000	1,500	30.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	5,000	1,500	30.0%	

Output: Statistical data collection

Non Standard Outputs:	Collection of data on Annual Statistical Abstract, population issues and settlements within the Municipality Data Analysis	Collection of data on Annual Statistical Abstract, population issues and settlements within the Municipality Data Analysis	0	Inadequate equipments for data storage and processing
		Draft Statistical Abstract being finalised		

Expenditure

211103 Allowances	6,400	2,119	33.1%	
221009 Welfare and Entertainment	2,000	1,500	75.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	500	20.0%	
222003 Information and communications technology (ICT)	300	100	33.3%	
227001 Travel inland	3,000	200	6.7%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	25,000	4,419	17.7%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	25,000	4,419	17.7%	

Output: Development Planning

0 Late release of funds to the department

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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.

Production of the city development strategy

Expenditure

211103 Allowances	4,500	100	2.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	250	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	350	3.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	350	3.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 Dely in updating books of Accounts affected the production of te quarterly reports for both Council and the divisions.

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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>Conducted Audit in four secondary schools and reports produced.</p> <p>Monitoring of projects and respective reports produced.</p>
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Expenditure

221012 Small Office Equipment	2,000	639	32.0%
221014 Bank Charges and other Bank related costs	300	263	87.6%
221017 Subscriptions	3,500	250	7.1%
227001 Travel inland	2,000	1,076	53.8%
227004 Fuel, Lubricants and Oils	6,269	2,800	44.7%
211101 General Staff Salaries	38,631	28,977	75.0%
211103 Allowances	6,269	4,040	64.4%
213001 Medical expenses (To employees)	2,000	436	21.8%
213002 Incapacity, death benefits and funeral expenses	2,000	600	30.0%
221008 Computer supplies and Information Technology (IT)	6,269	488	7.8%
221009 Welfare and Entertainment	2,000	536	26.8%

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	6,269	4,109	65.5%	
<i>Wage Rec't:</i>	38,631	<i>Wage Rec't:</i> 28,977	<i>Wage Rec't:</i> 75.0%	
<i>Non Wage Rec't:</i>	45,574	<i>Non Wage Rec't:</i> 15,236	<i>Non Wage Rec't:</i> 33.4%	
<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	84,205	Total 44,213	Total 52.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,224,829	<i>Wage Rec't:</i> 5,261,351	<i>Wage Rec't:</i> 72.8%
<i>Non Wage Rec't:</i>	5,455,159	<i>Non Wage Rec't:</i> 2,841,097	<i>Non Wage Rec't:</i> 52.1%
<i>Domestic Dev't:</i>	27,098,711	<i>Domestic Dev't:</i> 7,659,439	<i>Domestic Dev't:</i> 28.3%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	39,778,699	Total 15,761,887	Total 39.6%

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

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>		1,004,892	541,541
Sector: Works and Transport				100,000	49,000
LG Function: District, Urban and Community Access Roads				100,000	49,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				100,000	49,000
LCII: For God				100,000	49,000
Item: 321412 Conditional transfers to Road Maintenance					
Municipal Parish	Routine Mechanised road	Other Transfers from	N/A	100,000	49,000
Bardege Division	maintenance 4Km	Central Government			
Sector: Education				867,720	478,806
LG Function: Pre-Primary and Primary Education				219,849	65,803
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				84,670	0
LCII: Kanyagoga				84,670	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of anew classroom block at Mary Imaculate P/S	Mary Immaculate Primary School	Conditional Grant to SFG	N/A	84,670	0
Output: Latrine construction and rehabilitation				25,000	6,175
LCII: Kanyagoga				25,000	6,175
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stances drainable latrine	Kasubi Army Primary	Conditional Grant to SFG	Being Procured	25,000	6,175
Output: PRDP-Latrine construction and rehabilitation				25,000	6,175
LCII: Kasubi				25,000	6,175
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Laliya p/s	Laliya Primary School	Conditional Grant to SFG	Being Procured	25,000	6,175
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				85,180	53,453
LCII: Bardege				11,754	6,675
Item: 321411 Conditional transfers to Primary Education					
St. Josephs Primary School		Conditional Grant to Primary Education	N/A	5,491	2,867
Gulu Primary School		Conditional Grant to Primary Education	N/A	6,263	3,808
LCII: For God				11,822	9,287
Item: 321411 Conditional transfers to Primary Education					
Christ the King Demonstration School		Conditional Grant to Primary Education	N/A	11,822	9,287
LCII: Kanyagoga				21,332	12,390

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

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>		1,004,892	541,541
Item: 321411 Conditional transfers to Primary Education					
Obiya West Primary School		Conditional Grant to Primary Education	N/A	6,964	4,409
Mama Cave Primary School		Conditional Grant to Primary Education	N/A	3,964	2,471
Christ Church Primary School		Conditional Grant to Primary Education	N/A	10,404	5,510
LCII: Kasubi				33,544	21,842
Item: 321411 Conditional transfers to Primary Education					
Kasubi Primary School		Conditional Grant to Primary Education	N/A	18,734	9,814
Laliya Primary School		Conditional Grant to Primary Education	N/A	7,688	4,331
Kasubi Central Primary School		Conditional Grant to Primary Education	N/A	7,121	7,697
LCII: Not Specified				6,728	3,258
Item: 321411 Conditional transfers to Primary Education					
Mary Immaculate Primary School		Conditional Grant to Primary Education	N/A	6,728	3,258
LG Function: Secondary Education				647,870	413,003
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				647,870	413,003
LCII: For God				113,598	86,414
Item: 263319 Conditional transfers for Secondary Schools					
Sacred Heart Secondary School	Obiya East	Conditional Grant to Secondary Education	N/A	113,598	86,414
LCII: Kanyagoga				301,726	226,791
Item: 263319 Conditional transfers for Secondary Schools					
Gulu Senior Secondary School	Green Valley	Conditional Grant to Secondary Education	N/A	197,459	152,794
Gulu High School	Mican Village	Conditional Grant to Secondary Education	N/A	104,266	73,996
LCII: Kasubi				232,547	99,799
Item: 263319 Conditional transfers for Secondary Schools					
Gulu Army Secondary School	Kanyagoga 'A'	Conditional Grant to Secondary Education	N/A	154,782	99,799

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

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>		1,004,892	541,541
Trinity College,Gulu	Keyi 'A'	Conditional Grant to Secondary Education	N/A	77,764	0
Sector: Health				37,173	13,735
LG Function: Primary Healthcare				37,173	13,735
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				29,173	11,735
LCII: Kasubi				29,173	11,735
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Incinerator at Bardege Hc III	Bardege health centre III	Conditional Grant to PHC- Development - Normal	Completed	21,000	11,735
Item: 314201 Materials and supplies					
Procurement of 1 adjustable bed for Bardege HC III	Bardege health Centre III	Conditional Grant to PHC - development	N/A	3,000	0
Procurement of 1 delivery bed for Bardege HC III	Bardege health Centre III	Conditional Grant to PHC - development	N/A	5,173	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	2,000
LCII: Kasubi				8,000	2,000
Item: 263313 Conditional transfers for PHC- Non wage					
Bardege HC	Bar-Dege Division, Bar-Dege Parish.	Conditional Grant to PHC - development	N/A	8,000	2,000

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

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>		3,641,669	849,629
Sector: Agriculture				39,347	0
<i>LG Function: District Production Services</i>				<i>39,347</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				39,347	0
LCII: Iriaga				39,347	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 20 stalls in the market		Conditional transfers to Production and Marketing	N/A	39,347	0
Sector: Works and Transport				3,012,500	692,754
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,012,500</i>	<i>692,754</i>
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				2,168,324	0
LCII: Iriaga				2,168,324	0
Item: 263312 Conditional transfers for Road Maintenance					
Municipal Parish, Laroo Division	Municipal Engineer's Office. Consultancy/design	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,168,324	0
Output: District Roads Maintenance (URF)				844,176	692,754
LCII: Agwee				600,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Municipal Parish Laroo Division	Nelson Mandela road (1.4Km)	Other Transfers from Central Government	N/A	600,000	0
LCII: Iriaga				2,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Municipal Parish Laroo Division	Peter Paul Opok road and Lasto Okech road (1Km)	Other Transfers from Central Government	N/A	2,000	0
LCII: Not Specified				242,176	692,754
Item: 321412 Conditional transfers to Road Maintenance					
Municipal Parish all 4 Divisions	12Km of tarmack roads in all 4 Division (Road Gangs)	Other Transfers from Central Government	N/A	120,000	692,754
Municipal Parish Laroo Division		Other Transfers from Central Government	N/A	122,176	0
Sector: Education				186,652	54,598
<i>LG Function: Pre-Primary and Primary Education</i>				<i>186,652</i>	<i>54,598</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	15,000
LCII: Pece-Prison				20,000	15,000
Item: 311101 Land					

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

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>		3,641,669	849,629
Purchase of Land for Pece Prison Primary School		LGMSD (Former LGDP)	Being Procured	20,000	15,000
Output: Latrine construction and rehabilitation				25,000	6,175
LCII: Iriaga				25,000	6,175
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stances drainable latrine	Laroo primary School	Conditional Grant to SFG	Being Procured	25,000	6,175
Output: PRDP-Teacher house construction and rehabilitation				90,000	0
LCII: Pece-Prison				90,000	0
Item: 231002 Residential buildings (Depreciation)					
Complete construction of teachers' house in Kasubi Central P/S	Pece prison primary school	Conditional Grant to SFG	Being Procured	90,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,652	33,423
LCII: Agwee				13,487	7,372
Item: 321411 Conditional transfers to Primary Education					
Highland Primary School		Conditional Grant to Primary Education	N/A	5,759	3,716
Gulu Town Primary School		Conditional Grant to Primary Education	N/A	7,727	3,656
LCII: Iriaga				23,506	16,424
Item: 321411 Conditional transfers to Primary Education					
St Peters Primary School		Conditional Grant to Primary Education	N/A	10,956	6,639
Obiya Primary School		Conditional Grant to Primary Education	N/A	8,050	4,690
Laroo Primary School		Conditional Grant to Primary Education	N/A	4,500	5,094
LCII: Pece-Prison				6,153	4,347
Item: 321411 Conditional transfers to Primary Education					
Pece Prison Primary School		Conditional Grant to Primary Education	N/A	6,153	4,347
LCII: Queens				8,507	5,281
Item: 321411 Conditional transfers to Primary Education					
Holy Rosary Primary School		Conditional Grant to Primary Education	N/A	8,507	5,281

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

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>		3,641,669	849,629
Sector: Health				148,712	28,470
LG Function: Primary Healthcare				148,712	28,470
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				103,539	23,470
LCII: Pece-Prison				103,539	23,470
Item: 231001 Non Residential buildings (Depreciation)					
Construction of staff house at Laroo HC	Laroo Health Centre III	Conditional Grant to PHC - development	Not Started	30,000	0
Item: 231002 Residential buildings (Depreciation)					
Cpnstruction of two units flash toilet Laroo		Conditional Grant to PHC - development	Not Started	30,539	0
Fencing of Laroo HC III	Laroo Health Centre III	Conditional Grant to PHC- Development - Normal	Completed	25,000	12,735
Installation of the internal doors to maternity ward at laroo HC III	Laroo Health Centre III	Conditional Grant to PHC - development	Completed	15,000	10,735
Item: 314201 Materials and supplies					
Procurement of 1 adjustable beds for Laroo HC III	Laroo health Centre III	Conditional Grant to PHC - development	N/A	3,000	0
Output: Vehicles & Other Transport Equipment				24,000	0
LCII: Iriaga				14,000	0
Item: 231004 Transport equipment					
Procurement of 1 Motorcycle		LGMSD (Former LGDP)	N/A	14,000	0
LCII: Pece-Prison				10,000	0
Item: 231004 Transport equipment					
Procurement of blankets and Bed sheets		LGMSD (Former LGDP)	N/A	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,173	5,000
LCII: Iriaga				13,173	3,000
Item: 263313 Conditional transfers for PHC- Non wage					
Health Department		Conditional Grant to PHC - development	N/A	13,173	3,000
LCII: Pece-Prison				8,000	2,000
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

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>		3,641,669	849,629
Laroo HC III	Laroo Division, Agwee Parish.	Conditional Grant to PHC - development	N/A	8,000	2,000
Sector: Social Development				116,458	73,807
LG Function: Community Mobilisation and Empowerment				116,458	73,807
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				5,654	800
LCII: Iriaga				5,654	800
Item: 231001 Non Residential buildings (Depreciation)					
Office building.		Locally Raised Revenues	N/A	5,654	0
Maintenance of office building.		Locally Raised Revenues	N/A	0	800
Output: Vehicles & Other Transport Equipment				3,000	100
LCII: Iriaga				3,000	100
Item: 231004 Transport equipment					
Vehicle and motorcycle maintenance		Locally Raised Revenues	N/A	3,000	100
Output: Office and IT Equipment (including Software)				3,346	100
LCII: Iriaga				3,346	100
Item: 314201 Materials and supplies					
Modem and Internet connection.		Locally Raised Revenues	Works Underway	3,346	100
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Iriaga				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Coffee set		Locally Raised Revenues	N/A	1,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				103,458	72,807
LCII: Iriaga				103,458	72,807
Item: 321434 Conditional transfers to community development					
Gulu Municipal Council		Conditional Grant to Community Devt Assistants Non Wage	N/A	103,458	72,807
				(Funds given to group)	
Sector: Public Sector Management				138,000	0
LG Function: Local Statutory Bodies				138,000	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				138,000	0
LCII: Iriaga				138,000	0
Item: 231004 Transport equipment					

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

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>		3,641,669	849,629
Purchase of Council Van		Locally Raised Revenues	N/A	138,000	0

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

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>		6,236,055	1,961,452
Sector: Works and Transport				5,996,514	1,802,384
LG Function: District, Urban and Community Access Roads				5,996,514	1,802,384
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				5,528,514	1,802,384
LCII: Library				2,100,000	985,148
Item: 263312 Conditional transfers for Road Maintenance					
Libraqry Parish, Layibi Division	Odur Min Odyek rd 0.336Km, Kabarega rd. 0.169Km	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,100,000	985,148
LCII: Techo				3,428,514	817,236
Item: 263312 Conditional transfers for Road Maintenance					
Municipal Parish, Layibi Division	Modern Abbattoir	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,428,514	817,236
Output: Urban unpaved roads rehabilitation (other)				68,000	0
LCII: Techo				68,000	0
Item: 263326 Conditional transfers for LGDP					
Construction of 2km road to Modern Abbattoir		LGMSD (Former LGDP)	N/A	68,000	0
Output: District Roads Maintainence (URF)				400,000	0
LCII: Library				400,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Municipal Parish Layibi Division	Jivan Abjii road (0.30Km), Awach road (p.45Km)	Other Transfers from Central Government	N/A	400,000	0
Sector: Education				207,541	145,333
LG Function: Pre-Primary and Primary Education				58,856	35,128
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,856	35,128
LCII: Kirombe				10,515	7,468
Item: 321411 Conditional transfers to Primary Education					
Kirombe Primary School		Conditional Grant to Primary Education	N/A	10,515	7,468
LCII: Library				20,588	11,028
Item: 321411 Conditional transfers to Primary Education					
Gulu Public Primary School		Conditional Grant to Primary Education	N/A	10,719	6,093
Gulu Prison Primary School		Conditional Grant to Primary Education	N/A	9,869	4,935
LCII: Not Specified				7,625	4,922

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

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>		6,236,055	1,961,452
Item: 321411 Conditional transfers to Primary Education					
Layibi Techo Primary School		Conditional Grant to Primary Education	N/A	7,625	4,922
LCII: Patuda				12,920	7,766
Item: 321411 Conditional transfers to Primary Education					
Wii-aworanga Primary School		Conditional Grant to Primary Education	N/A	6,712	3,215
Layibi Primary School		Conditional Grant to Primary Education	N/A	6,208	4,551
LCII: Techo				7,208	3,943
Item: 321411 Conditional transfers to Primary Education					
Gulu Baptist Primary School		Conditional Grant to Primary Education	N/A	7,208	3,943
LG Function: Secondary Education				148,685	110,205
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				148,685	110,205
LCII: Techo				148,685	110,205
Item: 263319 Conditional transfers for Secondary Schools					
St Josephs College,Layibi	Techo	Conditional Grant to Secondary Education	N/A	148,685	110,205
			(.)		
Sector: Health				32,000	13,735
LG Function: Primary Healthcare				32,000	13,735
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				24,000	11,735
LCII: Techo				24,000	11,735
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Incinerator at Layibi Techo Hc III	Layibi Techo health Centre III	Conditional Grant to PHC - development	Completed	21,000	11,735
Item: 314201 Materials and supplies					
Procurement of 1 adjustable bed for Layibi Techo HC III	Layibi Techo health Centre III	Conditional Grant to PHC - development	N/A	3,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	2,000
LCII: Techo				8,000	2,000
Item: 263313 Conditional transfers for PHC- Non wage					
Layibi Techo	Layibi Division, Techo Parish.	Conditional Grant to PHC - development	N/A	8,000	2,000

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Gulu Municipal Council</i>		13,943,945	3,859,702
Sector: Works and Transport				13,943,945	3,859,702
LG Function: District, Urban and Community Access Roads				13,943,945	3,859,702
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				13,943,945	3,859,702
LCII: Not Specified				13,943,945	3,859,702
Item: 263312 Conditional transfers for Road Maintenance					
Gulu Municipal Roads		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	13,943,945	3,859,702

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pece		<i>LCIV: Gulu Municipal Council</i>		4,233,858	1,584,467
Sector: Works and Transport				3,998,000	1,478,200
LG Function: District, Urban and Community Access Roads				3,998,000	1,478,200
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				3,900,000	1,478,200
LCII: Labour Line				3,900,000	1,478,200
Item: 263312 Conditional transfers for Road Maintenance					
Municipal Parish Pece Division	School road(0.355Km), Muroi road(0.6794Km)	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,900,000	1,478,200
Output: District Roads Maintenance (URF)				98,000	0
LCII: Tegwana				98,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Municipal Parish Pece Division	Routine rehabilitation of 6Km gravel roads	Other Transfers from Central Government	N/A	98,000	0
Sector: Education				215,686	104,267
LG Function: Pre-Primary and Primary Education				154,470	55,627
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				90,000	15,707
LCII: Pawel				90,000	15,707
Item: 231002 Residential buildings (Depreciation)					
Construction of 1 Block of 2 Units for Teachers.	Pawel - Cubu Primary School	Conditional Grant to SFG-Normal	Being Procured	90,000	15,707
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,470	39,920
LCII: Labourline				11,365	7,659
Item: 321411 Conditional transfers to Primary Education					
Labourline Primary School		Conditional Grant to Primary Education	N/A	11,365	7,659
LCII: Pawel				18,576	10,983
Item: 321411 Conditional transfers to Primary Education					
Pece Pawel Primary School		Conditional Grant to Primary Education	N/A	3,720	2,333
Pece Primary School		Conditional Grant to Primary Education	N/A	11,326	5,926
Cubu Primary School		Conditional Grant to Primary Education	N/A	3,530	2,724
LCII: Tegwana				15,763	10,049
Item: 321411 Conditional transfers to Primary Education					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pece		<i>LCIV: Gulu Municipal Council</i>		4,233,858	1,584,467
St.Kizito Primary School ,Aywee		Conditional Grant to Primary Education	N/A	6,201	4,930
Layibi Central Primary School		Conditional Grant to Primary Education	N/A	9,562	5,119
LCII: Vanguard Item: 321411 Conditional transfers to Primary Education				18,766	11,229
Vanguard Primary School		Conditional Grant to Primary Education	N/A	18,766	11,229
LG Function: Secondary Education				61,216	48,640
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,216	48,640
LCII: Tegwana Item: 263319 Conditional transfers for Secondary Schools				61,216	48,640
Alliance High School	Tegwana 'B'	Conditional Grant to Secondary Education	N/A	61,216	48,640
Sector: Health				20,173	2,000
LG Function: Primary Healthcare				20,173	2,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,173	0
LCII: Tegwana Item: 314201 Materials and supplies				8,173	0
Procurement of 1 adjustable bed for Aywee HC III	Aywee health Centre III	Conditional Grant to PHC - development	N/A	3,000	0
Procurement of 1 delivery bed for Aywee HC III	Aywee health Centre III	Conditional Grant to PHC - development	N/A	5,173	0
Output: Vehicles & Other Transport Equipment				4,000	0
LCII: Tegwana Item: 231004 Transport equipment				4,000	0
Procurement of blankets and Bed sheets		LGMSD (Former LGDP)	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	2,000
LCII: Tegwana Item: 263313 Conditional transfers for PHC- Non wage				8,000	2,000
Aywee HC III		Conditional Grant to PHC - development	N/A	8,000	2,000

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 754 Gulu Municipal Council 2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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