
Vote: 754 Gulu Municipal Council **2015/16 Quarter 4**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:754 Gulu Municipal Council for FY 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: 8/3/2016

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

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

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 | 2,698,900 | 53% |
| 2a. Discretionary Government Transfers | 1,150,549 | 1,145,216 | 100% |
| 2b. Conditional Government Transfers | 20,613,266 | 33,977,716 | 165% |
| 2c. Other Government Transfers | 16,245,975 | 14,671,277 | 90% |
| 3. Local Development Grant | 540,275 | 540,275 | 100% |
| Total Revenues | 43,633,102 | 53,033,385 | 122% |

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 | 2,310,938 | 2,037,513 | 75% | 66% | 88% |
| 2 Finance | 1,448,029 | 814,089 | 814,089 | 56% | 56% | 100% |
| 3 Statutory Bodies | 1,474,934 | 865,824 | 555,716 | 59% | 38% | 64% |
| 4 Production and Marketing | 91,855 | 67,077 | 64,198 | 73% | 70% | 96% |
| 5 Health | 1,098,429 | 913,191 | 912,575 | 83% | 83% | 100% |
| 6 Education | 8,046,185 | 7,323,693 | 7,323,327 | 91% | 91% | 100% |
| 7a Roads and Engineering | 27,492,568 | 27,020,413 | 13,764,356 | 98% | 50% | 51% |
| 7b Water | 0 | 0 | 0 | 0% | 0% | 0% |
| 8 Natural Resources | 155,959 | 113,690 | 113,124 | 73% | 73% | 100% |
| 9 Community Based Services | 513,891 | 416,797 | 382,785 | 81% | 74% | 92% |
| 10 Planning | 137,094 | 72,438 | 72,219 | 53% | 53% | 100% |
| 11 Internal Audit | 84,205 | 68,227 | 65,692 | 81% | 78% | 96% |
| Grand Total | 43,633,102 | 39,986,376 | 26,105,593 | 92% | 60% | 65% |
| <i>Wage Rec't:</i> | 7,224,830 | 6,987,890 | 6,984,567 | 97% | 97% | 100% |
| <i>Non Wage Rec't:</i> | 8,759,668 | 6,262,966 | 5,913,413 | 71% | 68% | 94% |
| <i>Domestic Dev't</i> | 27,648,604 | 26,735,520 | 13,207,613 | 97% | 48% | 49% |
| <i>Donor Dev't</i> | 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.53,033,385,000/= as at 30 th June 2016, which represented 122% 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.39,986,376,000/= which is only 75.4% of the total revenue received in during the FY thus leaving Ushs.13,047,009,000/= in the General Fund Account. This is basically USMID fund which is transferred to Roads and Engineering Department for the construction of phase 1b roads under USMID.

However, the total expenditure of the Gulu Municipal Council as at the end of June was

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Summary: Overview of Revenues and Expenditures

Ushs.26,105,093,000 which represents only 66.7% of the approved expenditure for FY2015/2016 and 65.3% of the releases to the departments spent. Therefore, the Ushs.13,881,283,000/= remained unspent as at the end of the FY.

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 was meant for councillors sitting allowance.

.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 rolled over and utilised in the subsequent quarters

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Summary: Cummulative Revenue Performance

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|---|--|------------------------|--|
| 1. Locally Raised Revenues | 5,083,037 | 2,698,900 | 53% |
| Fees from appeals | 4,748 | 0 | 0% |
| Advertisements/Billboards | 103,640 | 55,890 | 54% |
| Animal & Crop Husbandry related levies | | 115,520 | |
| Business licences | 1,113,322 | 228,802 | 21% |
| Ground rent | 354,600 | 0 | 0% |
| Land Fees | 290,000 | 241,875 | 83% |
| Liquor licences | 5,096 | 1,105 | 22% |
| Local Hotel Tax | 111,000 | 51,413 | 46% |
| Local Service Tax | 160,898 | 322,979 | 201% |
| Market/Gate Charges | 1,004,823 | 83,204 | 8% |
| Miscellaneous | 97,608 | 671,632 | 688% |
| Other Fees and Charges | 100,822 | 35,666 | 35% |
| Other licences | 14,826 | 0 | 0% |
| Park Fees | 481,500 | 272,185 | 57% |
| Property related Duties/Fees | 607,384 | 90,458 | 15% |
| Refuse collection charges/Public convenience | 35,892 | 11,521 | 32% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 5,214 | 1,719 | 33% |
| Registration of Businesses | | 44,606 | |
| Rent & Rates from private entities | 14,739 | 433,524 | 2941% |
| Rent & rates-produced assets-from private entities | 25,981 | 8,555 | 33% |
| 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 | 680 | 44% |
| Public Health Licences | 2,500 | 0 | 0% |
| 2a. Discretionary Government Transfers | 1,150,549 | 1,145,216 | 100% |
| Urban Unconditional Grant - Non Wage | 410,462 | 410,462 | 100% |
| Transfer of Urban Unconditional Grant - Wage | 696,469 | 693,987 | 100% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 43,618 | 40,767 | 93% |
| 2b. Conditional Government Transfers | 20,613,266 | 33,977,716 | 165% |
| Conditional Grant to SFG | 276,316 | 276,316 | 100% |
| Conditional Grant to Primary Salaries | 4,081,229 | 4,011,947 | 98% |
| Conditional Grant to Public Libraries | 12,000 | 12,000 | 100% |
| Conditional Grant to Primary Education | 260,157 | 248,642 | 96% |
| Conditional Grant to Secondary Salaries | 1,642,684 | 1,385,050 | 84% |
| Conditional Grant to Secondary Education | 857,772 | 857,772 | 100% |
| Conditional Grant to PHC Salaries | 502,982 | 570,951 | 114% |
| Conditional Grant to Tertiary Salaries | 286,985 | 343,649 | 120% |
| Conditional Grant to PHC - development | 104,345 | 104,345 | 100% |
| Conditional transfers to Special Grant for PWDs | 11,745 | 11,745 | 100% |
| Conditional Grant to PAF monitoring | 32,719 | 32,719 | 100% |
| Conditional Grant to Functional Adult Lit | 6,167 | 6,168 | 100% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 39,347 | 39,347 | 100% |
| Conditional Grant to Community Devt Assistants Non Wage | 1,562 | 1,562 | 100% |
| Conditional Grant to PHC- Non wage | 85,935 | 85,935 | 100% |
| Conditional Grant to Women Youth and Disability Grant | 5,625 | 5,625 | 100% |

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Summary: Cummulative Revenue Performance

| UShs 000's | Cumulative Receipts | | Performance |
|---|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| Conditional Transfers for Non Wage Community Polytechnics | 77,400 | 77,400 | 100% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 5,212 | 5,212 | 100% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 102,407 | 102,407 | 100% |
| Conditional transfers to School Inspection Grant | 20,823 | 20,823 | 100% |
| Pension for Teachers | 21,898 | 267,303 | 1221% |
| Uganda Support to Municipal Infrastructure Development (USMID) | 12,123,609 | 25,447,594 | 210% |
| Conditional Grant to Agric. Ext Salaries | 15,000 | 14,019 | 93% |
| Conditional transfers to Production and Marketing | 39,347 | 49,184 | 125% |
| 2c. Other Government Transfers | 16,245,975 | 14,671,277 | 90% |
| Youth Livelihood Programme | 191,493 | 177,145 | 93% |
| 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 | 53,033,385 | 122% |

(i) Cummulative Performance for Locally Raised Revenues

The overall cumulative locally raised revenue collected by Gulu Municipal Council as at 30th June 2016 was Ushs.2,698,900,000/= which performed at only 53% 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.

Despite the poor performance ,some revenue sources performed as follows:

Miscelaneous income UGXshs 671,632,000/=,

Rent and rated from private entities UGXshs 433,524,000/= ,Local Service Tax UGXshs 322,979,000/= ,Park Fees UGXshs 272,185,000/= and Land fees UGXshs 228,802,000/= among others.

(ii) Cummulative Performance for Central Government Transfers

The cumulative Central Government Grants (CGTs) received by Gulu Municipal Council as at 30th June 2016 was Ushs.50,334,485,000/= representing 130% revenue performance of the approved Central Government Transfers for FY2015/16. These funds are distributed as follows: Discretionary Government Transfers performed at 100%, Conditional Government Transfers performed at 165%, Other Government Transfers performed at 90% and Local Development Grant at 100%. There was marked improvement in Other Conditional Govt 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.

(iii) Cummulative Performance for Donor Funding

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

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

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 | 1,713,579 | 85% | 510,996 | 793,515 | 155% |
| Conditional Grant to PAF monitoring | 12,888 | 16,780 | 130% | 2,973 | 3,000 | 101% |
| Locally Raised Revenues | 547,977 | 293,254 | 54% | 136,994 | 84,756 | 62% |
| Other Transfers from Central Government | 33,000 | 33,000 | 100% | 16,500 | 16,500 | 100% |
| Unspent balances – UnConditional Grants | 84 | 0 | 0% | 21 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 1,070,570 | 1,001,297 | 94% | 267,642 | 613,664 | 229% |
| Urban Unconditional Grant - Non Wage | 50,202 | 114,528 | 228% | 12,550 | 13,000 | 104% |
| Transfer of Urban Unconditional Grant - Wage | 297,260 | 254,720 | 86% | 74,315 | 62,595 | 84% |
| <i>Development Revenues</i> | 1,077,972 | 597,358 | 55% | 269,492 | 168,087 | 62% |
| Uganda Support to Municipal Infrastructure Developpr | 526,771 | 480,100 | 91% | 131,693 | 168,087 | 128% |
| 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% | 3,541 | 0 | 0% |
| Total Revenues | 3,089,952 | 2,310,938 | 75% | 780,488 | 961,603 | 123% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,011,981 | 1,699,082 | 84% | 488,493 | 779,326 | 160% |
| Wage | 257,024 | 254,721 | 99% | 55,190 | 62,595 | 113% |
| Non Wage | 1,754,957 | 1,444,362 | 82% | 433,303 | 716,731 | 165% |
| <i>Development Expenditure</i> | 1,077,972 | 338,431 | 31% | 291,995 | 0 | 0% |
| Domestic Development | 1,077,972 | 338,431 | 31% | 291,995 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 3,089,952 | 2,037,513 | 66% | 780,488 | 779,326 | 100% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 14,497 | 1% | | | |
| <i>Development Balances</i> | | 258,928 | 24% | | | |
| Domestic Development | | 258,928 | 24% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 273,425 | 9% | | | |

The Department planned to receive 3,089,952,000/= but actual receipts were worth UGX 2,310,938,000/= which represents only 75% of the revenue performance.

The department spent a total of 2,037,513,000/= which represented 88.2% 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 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 | 12 |
| Availability and implementation of LG capacity building policy and plan | | yes |
| Function Cost (UShs '000) | 3,089,952 | 2,037,513 |
| Cost of Workplan (UShs '000): | 3,089,952 | 2,037,513 |

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, pensoners 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 | 814,089 | 56% | 362,007 | 276,540 | 76% |
| Conditional Grant to PAF monitoring | 4,958 | 7,372 | 149% | 1,239 | 1,000 | 81% |
| Locally Raised Revenues | 167,437 | 325,104 | 194% | 41,859 | 104,258 | 249% |
| Multi-Sectoral Transfers to LLGs | 1,105,355 | 321,909 | 29% | 276,339 | 133,587 | 48% |
| Urban Unconditional Grant - Non Wage | 44,086 | 21,956 | 50% | 11,021 | 3,258 | 30% |
| Transfer of Urban Unconditional Grant - Wage | 126,193 | 137,749 | 109% | 31,548 | 34,437 | 109% |
| Total Revenues | 1,448,029 | 814,089 | 56% | 362,007 | 276,540 | 76% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,448,028 | 814,089 | 56% | 362,007 | 278,080 | 77% |
| Wage | 126,193 | 137,748 | 109% | 31,548 | 34,437 | 109% |
| Non Wage | 1,321,835 | 676,340 | 51% | 330,459 | 243,643 | 74% |
| <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 | 814,089 | 56% | 362,007 | 278,080 | 77% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

The department received a total of UGXsh.814,089,000/= during the quarter against the planned revenue of UGXsh. 1,448,029,000/= which accounts to 56 % of revenue performance. The departmental spending amounted to UGXsh 814,089,000/= which represented also 100 % of the budget actual receipts.

The department spent all the funds to produce the planned departmental outputs during the quarter.

The department budget 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

All funds were spent accordingly.

(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 | 30/06/2016 |
| Value of LG service tax collection | | 159576590 |
| Value of Hotel Tax Collected | 123000000 | 19742650 |
| Value of Other Local Revenue Collections | 5000000000 | 1793442183 |
| Date of Approval of the Annual Workplan to the Council | 30/05/2016 | 11/05/201 |
| Date for presenting draft Budget and Annual workplan to the Council | 15/03/2016 | 11/03/2016 |
| Date for submitting annual LG final accounts to Auditor General | | 27/08/2015 |
| | Function Cost (UShs '000) | 814,089 |
| | Cost of Workplan (UShs '000): | 814,089 |

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 | 850,843 | 58% | 361,233 | 243,741 | 67% |
| Conditional transfers to Contracts Committee/DSC/PA | 5,212 | 5,212 | 100% | 1,303 | 1,303 | 100% |
| Conditional transfers to Councillors allowances and E | 102,407 | 102,407 | 100% | 25,602 | 32,100 | 125% |
| Pension for Teachers | 21,898 | 267,303 | 1221% | 5,474 | 139,875 | 2555% |
| Locally Raised Revenues | 828,793 | 313,293 | 38% | 199,698 | 54,821 | 27% |
| Multi-Sectoral Transfers to LLGs | 398,012 | 54,877 | 14% | 99,503 | 0 | 0% |
| Urban Unconditional Grant - Non Wage | 57,650 | 45,184 | 78% | 14,413 | 0 | 0% |
| Conditional transfers to Salary and Gratuity for LG ele | 43,618 | 40,766 | 93% | 10,904 | 10,192 | 93% |
| Transfer of Urban Unconditional Grant - Wage | 17,343 | 21,801 | 126% | 4,336 | 5,450 | 126% |
| <i>Development Revenues</i> | | 154,856 | | 0 | 127,650 | |
| LGMSD (Former LGDP) | | 154,856 | | 0 | 127,650 | |
| Total Revenues | 1,474,934 | 1,005,699 | 68% | 361,233 | 371,391 | 103% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,474,934 | 420,644 | 29% | 238,284 | 54,195 | 23% |
| Wage | 61,148 | 62,567 | 102% | 15,287 | 15,642 | 102% |
| Non Wage | 1,413,786 | 358,076 | 25% | 222,997 | 38,553 | 17% |
| <i>Development Expenditure</i> | 0 | 135,072 | | 0 | 127,650 | |
| Domestic Development | 0 | 135,072 | | 0 | 127,650 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,474,934 | 555,716 | 38% | 238,284 | 181,845 | 76% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 290,325 | 20% | | | |
| <i>Development Balances</i> | | 19,784 | | | | |
| Domestic Development | | 19,784 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 449,983 | 31% | | | |

The department received a total of UGXsh1,005,699,000/= during the FY. This accounts for 68% revenue performance of the approved revenue budget against the planned revenue of 1,453,036,000/=

The department spent UGX.555,716,000/= to produce the planned departmental outputs. This is 55.3% expenditure performance.

The department performed poorly Since most of the council activities depend on local revenue whose collection was low in the previous quarters

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

The rest was fund transferred late to cater for Councillors' allowances and departmental activities

(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 | 16 |
| No. and type of surveying equipment purchased (PRDP) | 1 | 1 |
| Function Cost (UShs '000) | 1,474,934 | 555,716 |
| Cost of Workplan (UShs '000): | 1,474,934 | 555,716 |

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 | 57,241 | 109% | 13,127 | 13,342 | 102% |
| Conditional Grant to Agric. Ext Salaries | 15,000 | 14,019 | 93% | 3,750 | 3,505 | 93% |
| Conditional transfers to Production and Marketing | | 39,347 | | 0 | 9,837 | |
| Locally Raised Revenues | 15,222 | 2,874 | 19% | 3,805 | 0 | 0% |
| 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 | 67,077 | 73% | 22,964 | 13,342 | 58% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 52,508 | 54,361 | 104% | 13,128 | 40,972 | 312% |
| Wage | 26,417 | 10,515 | 40% | 6,605 | 0 | 0% |
| Non Wage | 26,091 | 43,846 | 168% | 6,523 | 40,972 | 628% |
| <i>Development Expenditure</i> | 39,347 | 9,837 | 25% | 9,837 | 9,837 | 100% |
| Domestic Development | 39,347 | 9,837 | 25% | 9,837 | 9,837 | 100% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 91,855 | 64,198 | 70% | 22,964 | 50,809 | 221% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2,880 | 5% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 2,880 | 3% | | | |

The department planned to received UGX.91,885,000/= during the quarter actual received was 67,077,000/=representing 73% of the approved budget.

The expenditure was only 64,198,000/= also representing95.7% of the approved expenditure budget.

The department spent more funds toward the end of the quarter since the projects were handed over late to the contractors and payments were made at the ed of the FY

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

All funds spent accordingly

(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 | 20 |
| <i>Function Cost (UShs '000)</i> | 91,855 | 64,198 |
| Function: 0183 District Commercial Services | | |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan 4: Production and Marketing

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| A report on the nature of value addition support existing and needed | 0 | No |
| <i>Function Cost (UShs '000)</i> | 0 | 0 |
| Cost of Workplan (UShs '000): | 91,855 | 64,198 |

20 Stalls constructed at Layibi Central Market.

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

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 | 770,656 | 85% | 226,386 | 170,577 | 75% |
| Conditional Grant to PHC Salaries | 502,982 | 570,951 | 114% | 125,746 | 142,504 | 113% |
| Conditional Grant to PHC- Non wage | 85,935 | 85,935 | 100% | 21,484 | 21,484 | 100% |
| Locally Raised Revenues | 76,108 | 25,135 | 33% | 19,027 | 6,589 | 35% |
| Multi-Sectoral Transfers to LLGs | 213,390 | 76,081 | 36% | 53,348 | 0 | 0% |
| Urban Unconditional Grant - Non Wage | 27,130 | 4,500 | 17% | 6,782 | 0 | 0% |
| Transfer of Urban Unconditional Grant - Wage | | 8,054 | | 0 | 0 | |
| <i>Development Revenues</i> | 192,884 | 142,535 | 74% | 48,221 | 12,118 | 25% |
| Conditional Grant to PHC - development | 104,345 | 104,345 | 100% | 26,086 | 0 | 0% |
| LGMSD (Former LGDP) | 28,000 | 38,189 | 136% | 7,000 | 12,118 | 173% |
| Unspent balances – Conditional Grants | 60,539 | 0 | 0% | 15,135 | 0 | 0% |
| Total Revenues | 1,098,429 | 913,191 | 83% | 274,607 | 182,695 | 67% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 905,545 | 770,040 | 85% | 207,058 | 210,092 | 101% |
| Wage | 502,982 | 570,951 | 114% | 132,259 | 142,504 | 108% |
| Non Wage | 402,563 | 199,090 | 49% | 74,798 | 67,588 | 90% |
| <i>Development Expenditure</i> | 192,884 | 142,535 | 74% | 33,369 | 95,594 | 286% |
| Domestic Development | 192,884 | 142,535 | 74% | 33,369 | 95,594 | 286% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,098,429 | 912,575 | 83% | 240,426 | 305,686 | 127% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 615 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 615 | 0% | | | |

The department planned to receive UGX 1,098,429,000/= but actually received UGX 913,191,000/= which translates to 83% revenue performance.

The department spent UGX 912,575,000/= which was used for the planned expenditures including payment of salaries and other recurrent expenditures

The departmental expenditure performance as per receipts stood at 99.9% because most funds for planned activities were released on time.

All project funds ie PHC Development were released towards the end of third quarter and payment effected in Q4.

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

All funds spent accordingly

(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 4

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 | 4 |
| No. of VHT trained and equipped (PRDP) | 60 | 60 |
| Value of essential medicines and health supplies delivered to health facilities by NMS | | 1 |
| Value of health supplies and medicines delivered to health facilities by NMS | | 1 |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | | 3 |
| %age of approved posts filled with trained health workers | | 96 |
| Number of trained health workers in health centers | 60 | 94 |
| No.of trained health related training sessions held. | 60 | 65 |
| Number of outpatients that visited the Govt. health facilities. | 1000 | 47592 |
| Number of inpatients that visited the Govt. health facilities. | 200 | 669 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1000 | 1033 |
| %age of approved posts filled with qualified health workers | 80 | 96 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 | 95 |
| No. of children immunized with Pentavalent vaccine | 1200 | 1818 |
| <i>Function Cost (US\$ '000)</i> | 1,098,429 | 912,575 |
| Function: 0882 District Hospital Services | | |
| <i>Function Cost (US\$ '000)</i> | 0 | 0 |
| Function: 0883 Health Management and Supervision | | |
| <i>Function Cost (US\$ '000)</i> | 0 | 0 |
| Cost of Workplan (US\$ '000): | 1,098,429 | 912,575 |

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.

1033 Deliveries conducted in Government health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III,

A total of 669 patients were admitted in the Laroo, Layibi Techo, Bardege and Aywee Health Centre III in GMC.

47,59 Patients visited Government Health Facilities of Bardege,Laroo, Aywee and Layibi Techo Health Centres.

1818 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 4

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 | 7,032,377 | 94% | 1,865,452 | 1,824,938 | 98% |
| Conditional Grant to Tertiary Salaries | 286,985 | 343,649 | 120% | 71,746 | 85,840 | 120% |
| Conditional Grant to Primary Salaries | 4,081,229 | 4,011,947 | 98% | 1,020,308 | 962,942 | 94% |
| Conditional Grant to Secondary Salaries | 1,642,684 | 1,385,050 | 84% | 410,671 | 353,995 | 86% |
| Conditional Grant to Primary Education | 260,157 | 248,642 | 96% | 65,039 | 86,719 | 133% |
| Conditional Grant to Secondary Education | 857,772 | 857,772 | 100% | 214,443 | 285,924 | 133% |
| Conditional transfers to School Inspection Grant | 20,823 | 20,823 | 100% | 5,206 | 5,206 | 100% |
| Conditional Transfers for Non Wage Community Poly | 77,400 | 77,400 | 100% | 19,350 | 25,800 | 133% |
| Locally Raised Revenues | 126,551 | 29,471 | 23% | 31,638 | 6,491 | 21% |
| 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 | 41,408 | 150% | 6,923 | 12,022 | 174% |
| <i>Development Revenues</i> | 578,379 | 291,316 | 50% | 144,595 | 0 | 0% |
| Conditional Grant to SFG | 276,316 | 276,316 | 100% | 69,079 | 0 | 0% |
| 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 | 7,323,693 | 91% | 2,010,046 | 1,824,938 | 91% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 7,467,806 | 7,032,011 | 94% | 2,055,100 | 1,832,062 | 89% |
| Wage | 6,038,589 | 5,738,462 | 95% | 1,650,384 | 1,414,799 | 86% |
| Non Wage | 1,429,217 | 1,293,550 | 91% | 404,716 | 417,263 | 103% |
| <i>Development Expenditure</i> | 578,379 | 291,316 | 50% | 128,756 | 242,084 | 188% |
| Domestic Development | 578,379 | 291,316 | 50% | 128,756 | 242,084 | 188% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 8,046,185 | 7,323,327 | 91% | 2,183,857 | 2,074,145 | 95% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 366 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 366 | 0% | | | |

The department received a total of UGXsh.7,323,693,000/= against the planned of Ugx 8,046,185,000/= during the Financial Year. This accounts for 91% of the approved revenue budget.

The department spent UGXsh7,323,327,000/= to produce the planned departmental outputs. This is 99% 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.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and | Cumulative Expenditure |
|----------------------------|----------------------------|-------------------------------|
|----------------------------|----------------------------|-------------------------------|

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan 6: Education

| | Planned outputs | 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 | 3400 |
| No. of classrooms constructed in UPE (PRDP) | 1 | 0 |
| No. of latrine stances constructed | 2 | 3 |
| No. of latrine stances constructed (PRDP) | 1 | 1 |
| No. of teacher houses constructed | 1 | 1 |
| No. of teacher houses constructed (PRDP) | 1 | 1 |
| Function Cost (US\$ '000) | 4,996,888 | 4,586,114 |
| 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 | 5245 |
| Function Cost (US\$ '000) | 2,500,456 | 2,192,200 |
| 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 | 402,565 |
| 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 | 45 |
| Function Cost (US\$ '000) | 184,456 | 142,447 |
| 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 | 7,323,327 |

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 4

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|-------------------|--------------------|------------|------------------|------------------|-------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,883,786 | 1,572,819 | 83% | 470,946 | 359,935 | 76% |
| Locally Raised Revenues | 109,330 | 109,235 | 100% | 27,332 | 24,147 | 88% |
| Other Transfers from Central Government | 1,442,176 | 1,155,649 | 80% | 360,544 | 317,621 | 88% |
| Multi-Sectoral Transfers to LLGs | 250,161 | 235,269 | 94% | 62,540 | 0 | 0% |
| Urban Unconditional Grant - Non Wage | 20,347 | 17,024 | 84% | 5,087 | 4,256 | 84% |
| Transfer of Urban Unconditional Grant - Wage | 61,772 | 55,643 | 90% | 15,443 | 13,911 | 90% |
| <i>Development Revenues</i> | 25,608,782 | 25,447,594 | 99% | 6,402,196 | 8,560,533 | 134% |
| Uganda Support to Municipal Infrastructure Developm | 11,596,838 | 23,539,902 | 203% | 2,899,209 | 8,560,533 | 295% |
| 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 | 27,020,413 | 98% | 6,873,142 | 8,920,468 | 130% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,883,785 | 1,565,957 | 83% | 470,946 | 586,286 | 124% |
| Wage | 61,772 | 55,643 | 90% | 15,443 | 13,911 | 90% |
| Non Wage | 1,822,013 | 1,510,314 | 83% | 455,503 | 572,375 | 126% |
| <i>Development Expenditure</i> | 25,608,782 | 12,198,399 | 48% | 6,402,196 | 5,058,112 | 79% |
| Domestic Development | 25,608,782 | 12,198,399 | 48% | 6,402,196 | 5,058,112 | 79% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 27,492,568 | 13,764,356 | 50% | 6,873,142 | 5,644,398 | 82% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 6,862 | 0% | | | |
| <i>Development Balances</i> | | 13,249,195 | 52% | | | |
| Domestic Development | | 13,249,195 | 52% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 13,256,058 | 48% | | | |

The department received atotal of 27,020,413,000/= against planned revenue of UGXshs. 27,492,568,000/= representing 98% of the approved budget 2015/2016 which most of it was road fund

The departmental performance was high since most USMID Funds were released promptly.

The department spent UGXshs 13,764,356,000/= of the actual receipts representing 51%

Most road works just kicked off and the bulk of the funds will be used for working on USMID Project roads.

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

| Function, Indicator | 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 | 10 |
| Length in Km of urban unpaved roads rehabilitated | 1 | 1 |
| Length in Km of District roads routinely maintained | 10 | 12 |
| Function Cost (UShs '000) | 27,481,568 | 13,764,356 |
| Function: 0482 District Engineering Services | | |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan 7a: Roads and Engineering

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| <i>Function Cost (UShs '000)</i> | 11,000 | 0 |
| Function: 0483 Municipal Services | | |
| <i>Function Cost (UShs '000)</i> | 0 | 0 |
| Cost of Workplan (UShs '000): | 27,492,568 | 13,764,356 |

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 4**

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| 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 4

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 | 98,793 | 73% | 33,990 | 24,262 | 71% |
| Conditional Grant to District Natural Res. - Wetlands (| 39,347 | 39,347 | 100% | 9,837 | 9,837 | 100% |
| Locally Raised Revenues | 45,665 | 16,865 | 37% | 11,416 | 4,125 | 36% |
| Urban Unconditional Grant - Non Wage | 10,174 | 2,543 | 25% | 2,543 | 0 | 0% |
| Transfer of Urban Unconditional Grant - Wage | 40,774 | 40,038 | 98% | 10,193 | 10,300 | 101% |
| <i>Development Revenues</i> | 20,000 | 14,897 | 74% | 5,000 | 14,897 | 298% |
| LGMSD (Former LGDP) | 20,000 | 14,897 | 74% | 5,000 | 14,897 | 298% |
| Total Revenues | 155,959 | 113,690 | 73% | 38,990 | 39,159 | 100% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 135,959 | 98,227 | 72% | 33,990 | 47,101 | 139% |
| Wage | 40,774 | 40,772 | 100% | 10,193 | 10,193 | 100% |
| Non Wage | 95,185 | 57,455 | 60% | 23,796 | 36,908 | 155% |
| <i>Development Expenditure</i> | 20,000 | 14,897 | 74% | 5,000 | 14,897 | 298% |
| Domestic Development | 20,000 | 14,897 | 74% | 5,000 | 14,897 | 298% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 155,959 | 113,124 | 73% | 38,990 | 61,998 | 159% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 566 | 0% | | | |
| <i>Development Balances</i> | | 1 | 0% | | | |
| Domestic Development | | 1 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 567 | 0% | | | |

The Department planned to receive 155,959,000/= but actual receipts amounted to 113,690,000/= which represents 73% revenue performance.

The department spent UGX 113,124,000/= to carry out the departmental activities and the performance stood at 99.5% Of the total releases.

The department did not receive as much as it anticipated because it entirely depends on local revenue.

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

All funds spent

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Function: 0983 Natural Resources Management

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan 8: Natural Resources

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Area (Ha) of trees established (planted and surviving) | 200 | 250 |
| Number of people (Men and Women) participating in tree planting days | 40 | 55 |
| No. of Water Shed Management Committees formulated | 4 | 4 |
| No. of Wetland Action Plans and regulations developed | 4 | 4 |
| No. of community women and men trained in ENR monitoring | 64 | 64 |
| No. of community women and men trained in ENR monitoring (PRDP) | 464 | 500 |
| No. of monitoring and compliance surveys undertaken | 12 | 15 |
| No. of environmental monitoring visits conducted (PRDP) | 48 | 48 |
| No. of new land disputes settled within FY | 7 | 9 |
| Function Cost (US\$ '000) | 155,959 | 113,124 |
| Cost of Workplan (US\$ '000): | 155,959 | 113,124 |

4 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.

250 trees were planted along Eden road, Michael Odwar Lukodi road and Laliya air field road.

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|-----------------|--------------------|------------|------------------|-----------------|-------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 382,652 | 339,670 | 89% | 95,663 | 198,078 | 207% |
| Conditional Grant to Functional Adult Lit | 6,167 | 6,168 | 100% | 1,542 | 1,542 | 100% |
| Conditional Grant to Public Libraries | 12,000 | 12,000 | 100% | 3,000 | 3,000 | 100% |
| Conditional Grant to Community Devt Assistants Non | 1,562 | 1,562 | 100% | 391 | 391 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 5,625 | 5,625 | 100% | 1,406 | 1,406 | 100% |
| Conditional transfers to Special Grant for PWDs | 11,745 | 11,745 | 100% | 2,936 | 2,936 | 100% |
| Locally Raised Revenues | 76,108 | 18,788 | 25% | 19,027 | 4,512 | 24% |
| Other Transfers from Central Government | 191,493 | 191,493 | 100% | 47,873 | 171,145 | 357% |
| Unspent balances – UnConditional Grants | 8,511 | 0 | 0% | 2,128 | 0 | 0% |
| Urban Unconditional Grant - Non Wage | 23,738 | 39,704 | 167% | 5,935 | 0 | 0% |
| Transfer of Urban Unconditional Grant - Wage | 45,702 | 52,584 | 115% | 11,426 | 13,146 | 115% |
| <i>Development Revenues</i> | 131,239 | 77,127 | 59% | 32,810 | 0 | 0% |
| LGMSD (Former LGDP) | 103,399 | 77,127 | 75% | 25,850 | 0 | 0% |
| Unspent balances – Conditional Grants | 27,840 | 0 | 0% | 6,960 | 0 | 0% |
| Total Revenues | 513,891 | 416,797 | 81% | 128,473 | 198,078 | 154% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 382,652 | 305,658 | 80% | 171,144 | 172,985 | 101% |
| Wage | 45,702 | 52,584 | 115% | 45,702 | 13,146 | 29% |
| Non Wage | 336,950 | 253,074 | 75% | 125,442 | 159,839 | 127% |
| <i>Development Expenditure</i> | 131,239 | 77,127 | 59% | 25,850 | 0 | 0% |
| Domestic Development | 131,239 | 77,127 | 59% | 25,850 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 513,891 | 382,785 | 74% | 196,993 | 172,985 | 88% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 34,012 | 9% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 34,012 | 7% | | | |

The department received a total of UGXsh.416,797,000/= during the FY against UGXsh 513,891,000/=. This accounts for 81% revenue performance of the approved Budget.

The department spent Ugx 382,785,000/= to produce the planned departmental outputs. This is 91.7% expenditure performance against planned during the FY.

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

The good performance is also attributed to the prompt release of the central government transfers

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

The unspent balances reflected is because Finance department did not disburse the funds on time for the department operations.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------|-------------------------------------|--|
|---------------------|-------------------------------------|--|

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowerment

| | | |
|---|----------------|----------------|
| No. of children settled | 20 | 25 |
| No. of Active Community Development Workers | 6 | 6 |
| No. FAL Learners Trained | 1300 | 1350 |
| No. of children cases (Juveniles) handled and settled | 25 | 50 |
| No. of Youth councils supported | 4 | 4 |
| No. of assisted aids supplied to disabled and elderly community | 6 | 8 |
| No. of women councils supported | 01 | 4 |
| Function Cost (UShs '000) | 513,891 | 382,785 |
| Cost of Workplan (UShs '000): | 513,891 | 382,785 |

Staff salaries paid, allowances paid, fuel, stationery procured, small office equipments purchased, Disability day commemorated. Communities mobilised and sensitised on CDD, YLP and Special grant for PWDs. Quarterly meetings for Women, youth, and Disability councils conducted. Community groups formed and registered.

1350 Fal Instructors paid their allowances. Community mobilisation and empowerment conducted, Community Sensitisation meetings conducted,

YLP sub-projects proposals appraised and approved by the Division TPC and Executive.

YLP sub-projects monitored and supervised.

4 youth councils supported.

50 juvenile cases handled and settled

8 communities with disabled and elderly assisted

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

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 | 72,438 | 53% | 34,274 | 30,192 | 88% |
| Conditional Grant to PAF monitoring | 9,915 | 4,600 | 46% | 2,479 | 1,500 | 61% |
| Locally Raised Revenues | 60,886 | 41,868 | 69% | 15,222 | 22,200 | 146% |
| Urban Unconditional Grant - Non Wage | 40,694 | 4,000 | 10% | 10,174 | 1,000 | 10% |
| Transfer of Urban Unconditional Grant - Wage | 25,598 | 21,970 | 86% | 6,399 | 5,492 | 86% |
| Total Revenues | 137,094 | 72,438 | 53% | 34,274 | 30,192 | 88% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 137,094 | 72,219 | 53% | 34,274 | 30,179 | 88% |
| Wage | 25,598 | 21,969 | 86% | 6,399 | 5,492 | 86% |
| Non Wage | 111,496 | 50,250 | 45% | 27,874 | 24,687 | 89% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 137,094 | 72,219 | 53% | 34,274 | 30,179 | 88% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 219 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 219 | 0% | | | |

The department received a total of UGX.72,438,000/= against a planned budget of 137,094,000/= during the FY. The performance was at 53%. The department spent UGX 72,219,000/= for the departmental activities. And this translated to 99.7% performance. 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 throughout the FY. 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 spent according

(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 | 2 |
| No of Minutes of TPC meetings | 12 | 12 |
| No of minutes of Council meetings with relevant resolutions | 6 | 6 |
| Function Cost (UShs '000) | 137,094 | 72,219 |
| Cost of Workplan (UShs '000): | 137,094 | 72,219 |

Salaries paid to 2 staff in the department.

12 Technical Planning Committee meetings conducted and 6 sets of minutes produced.

Vote: 754 Gulu Municipal Council **2015/16 Quarter 4**

Workplan 10: Planning

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

1st quarter OBT for FY2015/2016 report prepared and submitted to MFPED
Budget Conference held.

Second, and Third Quarter OBT Report prepared and submitted to Ministry of Finance Planning and Economic Development, MLHUD, OPM, MoLG

6 full council meetings conducted and minutes produced.

Final statistical abstract prepared.

42 copies of approved budget produced.

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

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 | 69,227 | 82% | 21,051 | 21,479 | 102% |
| Conditional Grant to PAF monitoring | 4,958 | 2,400 | 48% | 1,239 | 1,200 | 97% |
| Locally Raised Revenues | 30,443 | 13,412 | 44% | 7,611 | 7,580 | 100% |
| Urban Unconditional Grant - Non Wage | 10,174 | 12,244 | 120% | 2,543 | 3,040 | 120% |
| Transfer of Urban Unconditional Grant - Wage | 38,631 | 41,171 | 107% | 9,658 | 9,659 | 100% |
| Total Revenues | 84,205 | 69,227 | 82% | 21,051 | 21,479 | 102% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 84,205 | 65,692 | 78% | 21,051 | 21,479 | 102% |
| Wage | 38,631 | 38,636 | 100% | 9,658 | 9,659 | 100% |
| Non Wage | 45,574 | 27,056 | 59% | 11,394 | 11,820 | 104% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 84,205 | 65,692 | 78% | 21,051 | 21,479 | 102% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2,535 | 3% | | | |
| <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 84,205,000/= but actually received 69,227,000/= which is 82% of the Budget Amount . The department spent UGXshs 65,692,000/= to perform its planned activities which contributed 94% of the actual receipts.

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 | | 30/04/2016 |
| <i>Function Cost (UShs '000)</i> | 84,205 | 65,692 |
| Cost of Workplan (UShs '000): | 84,205 | 65,692 |

5 accountability and expenditure audit reports in GMC and 4 Divisions audit conducted
 Store and Supplies Management Audit conducted and report produced.
 1 Special Audit conducted on Laroo Primary School.
 Review of grant release/work plan implementation conducted
 Compliance audit was done
 Salaries paid to 4 staff in the department of audit

Vote: 754 Gulu Municipal Council **2015/16 Quarter 4**

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| <i>Ia. Administration</i> | | |
| <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> | | 62,595 |
| <i>Allowances</i> | | 2,166 |
| <i>Pension and Gratuity for Local Governments</i> | | 360,286 |
| <i>Medical expenses (To employees)</i> | | 0 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 0 |
| <i>Workshops and Seminars</i> | | 288 |
| <i>Books, Periodicals & Newspapers</i> | | 1,340 |
| <i>Welfare and Entertainment</i> | | 1,440 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Small Office Equipment</i> | | 1,360 |
| <i>Bank Charges and other Bank related costs</i> | | 99 |
| <i>IFMS Recurrent costs</i> | | 2,000 |
| <i>Subscriptions</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Guard and Security services</i> | | 3,490 |
| <i>Cleaning and Sanitation</i> | | 0 |
| <i>Consultancy Services- Short term</i> | | 0 |
| <i>Consultancy Services- Long-term</i> | | 26,444 |
| <i>Travel inland</i> | | 9,530 |
| <i>Fuel, Lubricants and Oils</i> | | 1,300 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 0 |
| <i>Maintenance – Other</i> | | 0 |
| <i>Fines and Penalties/ Court wards</i> | | 0 |
| <i>Transfers to Government Institutions</i> | | 0 |
| <i>Wage Rec't:</i> | 55,190 | 62,595 |
| <i>Non Wage Rec't:</i> | 104,804 | 409,743 |
| <i>Domestic Dev't:</i> | | |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

1a. Administration

Donor Dev't:

| | | |
|--------------|----------------|----------------|
| Total | 159,994 | 472,338 |
|--------------|----------------|----------------|

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 | 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 | |
| Allowances | | | 0 |
| Pension and Gratuity for Local Governments | | | 118,192 |
| Staff Training | | | 168,087 |
| Welfare and Entertainment | | | 3,155 |
| Printing, Stationery, Photocopying and Binding | | | 0 |
| Travel inland | | | 2,190 |
| Wage Rec't: | | | 0 |
| Non Wage Rec't: | 34,050 | | 291,624 |
| Domestic Dev't: | | | |
| Donor Dev't: | | | |
| Total | 34,050 | | 291,624 |

Output: Capacity Building for HLG

| | | | |
|---|--|---|----------|
| 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.) | 12 (3 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.) | |
| Availability and implementation of LG capacity building policy and plan | 0 | yes (Capacity building policy and plan are available.) | |
| Non Standard Outputs: | | N/A | |
| Staff Training | | | 0 |
| Wage Rec't: | | | |
| Non Wage Rec't: | | | 0 |
| Domestic Dev't: | 288,453 | | 0 |
| Donor Dev't: | | | |
| Total | 288,453 | | 0 |

Output: Office Support services

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 1a. Administration | | |
| Non Standard Outputs: | purchase of cleaning materials to enable the supportives staffs clean the offices/compound, To produce minutes/report quarterly to see and address challenges 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 challenges in the due cause of the work. |
| <i>Medical expenses (To employees)</i> | | 400 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,000 | 400 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,000 | 400 |
| Output: Assets and Facilities Management | | |
| No. of monitoring reports generated | 0 | 0 (Monitoring reports generated) |
| No. of monitoring visits conducted | 0 | 0 (The Activity is done through Planning Unit) |
| Non Standard Outputs: | | N/A |
| <i>Allowances</i> | | 840 |
| <i>Guard and Security services</i> | | 2,640 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 3,480 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 3,480 |
| 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>Guard and Security services</i> | | 2,640 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 0 |
| <i>Allowances</i> | | 840 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

1a. Administration

| | | |
|---------------------------|---------------|--------------|
| Welfare and Entertainment | | 0 |
| Small Office Equipment | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 11,953 | 3,480 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 11,953 | 3,480 |

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 | Most activities were done in the previous quarters |
| Allowances | | 0 |
| Medical expenses (To employees) | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Small Office Equipment | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,500 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,500 | 0 |

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 reports on preparation of 80 bid documents produced at PDU section of Administration D | 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 |
| Allowances | | 1,100 |
| Advertising and Public Relations | | 4,290 |
| Workshops and Seminars | | 2,283 |
| Computer supplies and Information Technology (IT) | | 330 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 1a. Administration | | |
| Bank Charges and other Bank related costs | | 0 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 8,354 | 8,003 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 8,354 | 8,003 |

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| Date for submitting the Annual Performance Report | 30/6/2016 (Maitenance of cash books, preparation of bank statements, Qtr financial statement, revenue collection) | 30/06/2016 (Maitenance of cash books, preparation of bank statements, Qtr financial statement, revenue collection) |
|---|---|---|
| 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 |
| Incapacity, death benefits and funeral expenses | | 0 |
| Workshops and Seminars | | 870 |
| Computer supplies and Information Technology (IT) | | 4,225 |
| Welfare and Entertainment | | 1,840 |
| Printing, Stationery, Photocopying and Binding | | 2,281 |
| Small Office Equipment | | 400 |
| Bank Charges and other Bank related costs | | 757 |
| Subscriptions | | 0 |
| Telecommunications | | 0 |
| General Staff Salaries | | 34,437 |
| Allowances | | 9,819 |
| Fuel, Lubricants and Oils | | 4,251 |
| Maintenance - Vehicles | | 0 |
| Travel inland | | 4,021 |
| Wage Rec't: | 31,548 | 34,437 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 2. Finance | | |
| <i>Non Wage Rec't:</i> | 21,705 | 28,464 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 53,253 | 62,901 |
| Output: Revenue Management and Collection Services | | |
| Value of Other Local Revenue Collections | 1000 (Bardege, Laroo, Layibi and Pece Divisions) | 911501000 (Value of Other Local Revenue collected) |
| Value of Hotel Tax Collected | 30750000 (Bardege, Laroo, Layibi and Pece Divisions) | 15175000 (Value of Hotel Tax Collected) |
| Value of LG service tax collection | 7344 (Bardege, Pece, Layibi and Laroo) | 5815000 (value of LG service tax collected) |
| Non Standard Outputs: | | Street drive and radio announcements |
| <i>Allowances</i> | | 1,300 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Transfers to Government Institutions</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 750 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 10,665 | 2,050 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 10,665 | 2,050 |
| Output: Budgeting and Planning Services | | |
| Date of Approval of the Annual Workplan to the Council | 0 | 11/05/2016 (Annual Workplan of Council approved) |
| Date for presenting draft Budget and Annual workplan to the Council | 0 | 11/03/2016 (Date for presenting draft budget and annual workplan for the council) |
| Non Standard Outputs: | | NA |
| <i>Allowances</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 0 |
| Output: LG Expenditure management Services | | |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 2. Finance | | |
| 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 3 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 | | 23,107 |
| Bank Charges and other Bank related costs | | 0 |
| Subscriptions | | 1,180 |
| Telecommunications | | 0 |
| Travel inland | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Maintenance – Other | | 0 |
| Transfers to Government Institutions | | 169,764 |
| Wage Rec't: | | |
| Non Wage Rec't: | 21,750 | 194,050 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 21,750 | 194,050 |

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 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 |
| Incapacity, death benefits and funeral expenses | | 500 |
| Advertising and Public Relations | | 1,820 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 3. Statutory Bodies | | |
| Recruitment Expenses | | 771 |
| Computer supplies and Information Technology (IT) | | 0 |
| Welfare and Entertainment | | 2,260 |
| Printing, Stationery, Photocopying and Binding | | 2,320 |
| General Staff Salaries | | 15,642 |
| Allowances | | 24,972 |
| Medical expenses (To employees) | | 1,020 |
| Small Office Equipment | | 1,072 |
| Bank Charges and other Bank related costs | | 168 |
| Travel inland | | 0 |
| Travel abroad | | 0 |
| Information and communications technology (ICT) | | 0 |
| Fuel, Lubricants and Oils | | 3,650 |
| Donations | | 0 |
| Wage Rec't: | 15,287 | 15,642 |
| Non Wage Rec't: | 95,744 | 38,553 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 111,031 | 54,195 |

Output: LG Financial Accountability

| | | |
|---|---|--|
| 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 stationeries and week end allowance for clerk secretary and office Assistant) | 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) | 6 (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. |
| Allowances | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,500 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,500 | 0 |

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

3. Statutory Bodies

| | | |
|---|-----------------------------|--|
| No. and type of surveying equipment purchased | 0 (Planned for 3rd quarter) | 1 (A Double Cabin Pick Up was purchased for the Mayor) |
| Non Standard Outputs: | | N/A |
| <i>Transport equipment</i> | | 127,650 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 26,250 | 0 |
| <i>Domestic Dev't:</i> | | 127,650 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 26,250 | 127,650 |

Additional information required by the sector on quarterly Performance

Finance department department need to speed up the process of transferring funds to the department because some issues may be urgent.

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 |
| | - Payment of salary for 12 months to 04 agricultural extension staff | |
| | - Departmental workplan prepared and approved by Council. | |
| | - 20 stalls constructed in layibi Centra | |
| <i>General Staff Salaries</i> | | 0 |
| <i>Allowances</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,185 |
| <i>Property Expenses</i> | | 39,347 |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 440 |
| <i>Wage Rec't:</i> | 6,605 | 0 |
| <i>Non Wage Rec't:</i> | 6,523 | 40,972 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 13,128 | 40,972 |

3. Capital Purchases

Output: PRDP-Market Construction

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 4. Production and Marketing | | |
| No. of market stalls constructed | (Not planned for) | 0 (Not planned for) |
| No. of rural markets constructed | 5 (- 5 stalls constructed in Layibi Central market Tegwana Parish in Pece Division) | 15 (5 stalls constructed in Layibi Central market Tegwana Parish in Pece Division) |
| Non Standard Outputs: | N/A | N/A |
| <i>Non Residential buildings (Depreciation)</i> | | 9,837 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 9,837 | 9,837 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 9,837 | 9,837 |

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

| | | |
|---|--|--|
| Non Standard Outputs: | 74 Health workers and support staffs paid their salaries. 7 Contracted staff paid there wages | 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 |
| <i>Travel inland</i> | | 9,386 |
| <i>Fuel, Lubricants and Oils</i> | | 1,500 |
| <i>Maintenance - Civil</i> | | 480 |
| <i>Maintenance - Vehicles</i> | | 918 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 0 |
| <i>Maintenance – Other</i> | | 2,500 |
| <i>General Staff Salaries</i> | | 142,504 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 3,550 |
| <i>Allowances</i> | | 2,761 |
| <i>Medical expenses (To employees)</i> | | 302 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 0 |
| <i>Staff Training</i> | | 1,920 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| <i>Small Office Equipment</i> | | 600 |
| <i>Bank Charges and other Bank related costs</i> | | 127 |
| <i>Uniforms, Beddings and Protective Gear</i> | | 15,271 |
| <i>Wage Rec't:</i> | 132,259 | 142,504 |
| <i>Non Wage Rec't:</i> | 5,159 | 39,314 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 137,418 | 181,818 |

Output: Promotion of Sanitation and Hygiene

| Non Standard Outputs: | Conduct monthly Keep Gulu clean and green | Conduct monthly Keep Gulu clean and green |
|---|---|---|
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 4,840 |
| <i>Allowances</i> | | 3,589 |
| <i>Fuel, Lubricants and Oils</i> | | 3,145 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,000 | 11,574 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,000 | 11,574 |

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.) |
| Number of trained health workers in health centers | 15 (Trained health workers in health facilities of Layibi Techo.) | 7 (Health workers in health facilities of Aywee, Bardege, Laroo and Layibi Techo were trained.) |
| No. of trained health related training sessions held. | 15 (Training in health related training sessions) | 38 (Health related training sessions held.) |
| Number of outpatients that visited the Govt. health facilities. | 250 (Outpatients visited Government Health Facilities.) | 189 (Outpatients visited Government Health Facilities.) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 250 (Deliveries conducted in Government health facilities in GMC.) | 410 (Deliveries conducted in Government health facilities (Aywee, Laroo, Bardege and Layibi Techo) in GMC) |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 (% of village with functional (existing, trained and reporting Quarterly) VHTs) | 95 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.) |
| No. of children immunized with Pentavalent vaccine | 300 (No of children immunised with pentavalent vaccine.) | 319 (Children immunized with Pentavalent vaccine in (Aywee, Laroo, Bardege and Layibi Techo) GMC.) |
| Number of inpatients that visited the Govt. health facilities. | 50 (Inpatients visited Government health facilities in GMC.) | 20 (Inpatients visited Government health facilities in GMC.) |
| Non Standard Outputs: | NA | NA |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 5. Health | | |
| Conditional transfers for PHC- Non wage | | 16,700 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 11,292 | 16,700 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 11,292 | 16,700 |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

| | | |
|--|---|---|
| Non Standard Outputs: | Activity acomplished in 1st and 3rd quarter | 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 |
| Non Residential buildings (Depreciation) | | 9,716 |
| Residential buildings (Depreciation) | | 85,878 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 25,869 | 95,594 |
| Donor Dev't: | | 0 |
| Total | 25,869 | 95,594 |

Additional information required by the sector on quarterly Performance

Finance department and TC's office should speed up funds disbursements to benefiting departments for implementation.

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | |
|-----------------------------------|--|--|
| 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.) |
| 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.) |
| Non Standard Outputs: | N/A | N/A |
| General Staff Salaries | | 962,942 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|-----------------|------------------|----------------|
| Wage Rec't: | 1,020,307 | 962,942 |
| Non Wage Rec't: | | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,020,307 | 962,942 |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | |
|--|--|--|
| 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.) |
| 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 sitting PLE | 0 (Planned for Q2) | 3400 (Activity implemented in Q2) |
| No. of Students passing in grade one | 0 (Planned for Q3) | 288 (Students passed in Grade one) |
| Non Standard Outputs: | N/A | N/A |
| Conditional transfers to Primary Education | | 86,719 |
| 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 land was paid for partially |
| 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: PRDP-Classroom construction and rehabilitation

| | | |
|--|---------------------|-----------------------------|
| No. of classrooms rehabilitated in UPE | 0 (not planned for) | 0 (Activity not impemented) |
| No. of classrooms constructed in UPE | 0 (planned for q3) | 0 (Activity not impemented) |
| Non Standard Outputs: | N/A | N/A |
| Non Residential buildings (Depreciation) | | 89,084 |
| Wage Rec't: | | 0 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 6. Education | | |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 5,329 | 89,084 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 5,329 | 89,084 |
| Output: Latrine construction and rehabilitation | | |
| No. of latrine stances rehabilitated | 0 (Not planned for) | 0 (Not planned for) |
| No. of latrine stances constructed | 1 (Laroo Primary School) | 3 (Latrine constructed at Laroo ,and Kasubi Army and Pece Prison Primary Schools) |
| Non Standard Outputs: | N/A | N/A |
| <i>Non Residential buildings (Depreciation)</i> | | 36,780 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 12,500 | 36,780 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 12,500 | 36,780 |
| Output: PRDP-Latrine construction and rehabilitation | | |
| No. of latrine stances rehabilitated | 0 (Not Planned for) | 0 (Not Planned for) |
| No. of latrine stances constructed | 0 (Planned for Q2) | 1 (5 stances latrine at Laliya PS) |
| Non Standard Outputs: | N/A | N/A |
| <i>Non Residential buildings (Depreciation)</i> | | 18,375 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 6,250 | 18,375 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 6,250 | 18,375 |
| Output: Teacher house construction and rehabilitation | | |
| No. of teacher houses rehabilitated | 0 (Not planned) | 0 (Not Planned for this FY.) |
| No. of teacher houses constructed | 1 (Cubu Primary School) | 1 (Classroom constructed at Cubu Primary School) |
| Non Standard Outputs: | N/A | N/A |
| <i>Residential buildings (Depreciation)</i> | | 73,876 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 22,500 | 73,876 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 22,500 | 73,876 |
| Output: PRDP-Teacher house construction and rehabilitation | | |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|---|
| 6. Education | | |
| No. of teacher houses rehabilitated | 0 (Not Planned for) | 0 (Not Planned for) |
| No. of teacher houses constructed | 0 (Planned for q3) | 1 (Classroom constructed at Pece Prison Primary School with five stance latrine) |
| Non Standard Outputs: | N/A | N/A |
| <i>Residential buildings (Depreciation)</i> | | 23,969 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 22,500 | 23,969 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 22,500 | 23,969 |
| Function: Secondary Education | | |
| 1. Higher LG Services | | |
| Output: Secondary Teaching Services | | |
| No. of students passing O level | 0 (Activity planned for 3rd Quarter) | 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 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 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> | | 353,995 |
| <i>Wage Rec't:</i> | 410,671 | 353,995 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 410,671 | 353,995 |
| 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)) | 5245 (Students were enrolled in the Universal Secondary Education (USE)) |
| Non Standard Outputs: | N/A | N/A |
| <i>Conditional transfers for Secondary Schools</i> | | 285,924 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 260,261 | 285,924 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|-----------------|----------------|----------------|
| 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 Gulu School of clinical officers.) |
| No. of students in tertiary education | 270 (To enroll 270 students in Christ the king primary teachers college.) | 270 (To enroll 270 students in Christ the king primary teachers college.) |
| Non Standard Outputs: | N/A | N/A |
| General Staff Salaries | | 85,840 |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 25,800 |
| Wage Rec't: | 212,483 | 85,840 |
| Non Wage Rec't: | 19,350 | 25,800 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 231,833 | 111,640 |

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 |
| General Staff Salaries | | 12,022 |
| Allowances | | 0 |
| Advertising and Public Relations | | 0 |
| Hire of Venue (chairs, projector, etc) | | 0 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Small Office Equipment | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Telecommunications | | 0 |
| Travel inland | | 0 |
| Carriage, Haulage, Freight and transport hire | | 0 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 6. Education | | |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | 6,923 | 12,022 |
| <i>Non Wage Rec't:</i> | 17,000 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 23,923 | 12,022 |
| 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) | 15 (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 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.) |
| 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.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 7,601 |
| <i>Books, Periodicals & Newspapers</i> | | 510 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 170 |
| <i>Bank Charges and other Bank related costs</i> | | 79 |
| <i>Information and communications technology (ICT)</i> | | 0 |
| <i>Property Expenses</i> | | 2,800 |
| <i>Travel inland</i> | | 7,060 |
| <i>Fuel, Lubricants and Oils</i> | | 600 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 11,141 | 18,820 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 11,141 | 18,820 |
| Output: Sports Development services | | |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|---|
| 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. 0 |
| 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

Lack of transport facilities in the deapartment slowing down activities.

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. *** 3reports 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 |
| Water | | 0 |
| Consultancy Services- Short term | | 3,000 |
| General Staff Salaries | | 13,911 |
| Allowances | | 375 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 7a. Roads and Engineering | | |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Electricity | | 0 |
| Wage Rec't: | 15,443 | 13,911 |
| Non Wage Rec't: | 29,669 | 3,375 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 45,112 | 17,286 |
| 2. Lower Level Services | | |
| Output: Urban roads upgraded to Bitumen standard (LLS) | | |
| Length in Km. of urban roads upgraded to bitumen standard | 1 (Modern Abbatttoir in Layibi Division) | 6 (,Muro no 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. |
| Conditional transfers for Road Maintenance | | 5,058,112 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 0 | 0 |
| Domestic Dev't: | 6,385,196 | 5,058,112 |
| Donor Dev't: | 0 | 0 |
| Total | 6,385,196 | 5,058,112 |
| Output: District Roads Maintainence (URF) | | |
| Length in Km of District roads periodically maintained | 0 0 | 0 (Not planned) |
| Length in Km of District roads routinely maintained | 2 (Routine maintenance of Jomo Kenyata road, Alik er 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) | 4 (Routine maintenance of Jomo Kenyata road, Alik er 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) |
| No. of bridges maintained | 0 (Nor planned for) | 0 (Not planned) |
| Non Standard Outputs: | 2report generated and submitted | 2report generated and submitted |
| Conditional transfers to Road Maintenance | | 569,000 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 360,544 | 569,000 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 360,544 | 569,000 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

Additional information required by the sector on quarterly Performance

Slow and lengthy procurement method is a reason for low achievement, Complexity of force account requires policy change. Abrupt budgetary cuts by URF affects workplan

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 accesso | 4 Staffs salaries.,Payment of staff allowancesexpenses, 1 computer repaired and Lunch provided for 9 members of the Physical Planning Committee. |
| Workshops and Seminars | | 10,200 |
| Computer supplies and Information Technology (IT) | | 0 |
| Welfare and Entertainment | | 0 |
| General Staff Salaries | | 10,193 |
| Allowances | | 14,595 |
| Travel inland | | 0 |
| Wage Rec't: | 10,193 | 10,193 |
| Non Wage Rec't: | 7,585 | 24,795 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 17,778 | 34,988 |

Output: Tree Planting and Afforestation

| | | |
|--|--|--|
| Number of people (Men and Women) participating in tree planting days | 0 | 35 (No. of community women and men participating in tree planting.) |
| Area (Ha) of trees established (planted and surviving) | 50 (Planting of trees along roads and selected open spaces in Bardege Division.) | 200 (procurement of 200 assorted tree seedlings for planting along selected roads and open spaces within Gulu municipality.) |
| Non Standard Outputs: | | N/A |
| Allowances | | 4,750 |
| Fuel, Lubricants and Oils | | 10,147 |
| Wage Rec't: | | |
| Non Wage Rec't: | 0 | |
| Domestic Dev't: | 1,500 | 14,897 |
| Donor Dev't: | | |
| Total | 1,500 | 14,897 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 8. Natural Resources | | |
| Output: Community Training in Wetland management | | |
| No. of Water Shed Management Committees formulated | 1 (Training and formation of wetland management committee in Bardege in Bardege Division.) | 4 (Training and formation of wetland management committee in Bardege in Bardege Division.) |
| Non Standard Outputs: | | N/A |
| <i>Workshops and Seminars</i> | | 248 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 250 | 248 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 250 | 248 |
| Output: River Bank and Wetland Restoration | | |
| Area (Ha) of Wetlands demarcated and restored | 0 | 0 (Activity not carried out) |
| No. of Wetland Action Plans and regulations developed | 1 (Layibi Centre A&B in Pece Division.) | 4 (Layibi Centre A&B in Pece Division.) |
| Non Standard Outputs: | | N/A |
| <i>Workshops and Seminars</i> | | 780 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 250 | 780 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 250 | 780 |
| Output: Stakeholder Environmental Training and Sensitisation | | |
| No. of community women and men trained in ENR monitoring | 16 (16 women and men trained in ENR monitoring in Pece Pawel ward in Pece Division.) | 64 (16 women and men trained in ENR monitoring in Pece Pawel ward in Pece Division.) |
| Non Standard Outputs: | | N/A |
| <i>Workshops and Seminars</i> | | 1,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 250 | 1,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 250 | 1,000 |
| Output: PRDP-Stakeholder Environmental Training and Sensitisation | | |
| No. of community women and men trained in ENR monitoring | 116 (116 women and men trained in ENR monitoring in Bardege parish in Bardege Division.) | 500 (500 women and men trained in ENR monitoring in Bardege parish in Bardege Division.) |
| Non Standard Outputs: | | N/A |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 8. Natural Resources | | |
| <i>Workshops and Seminars</i> | | 6,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,500 | 6,500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,500 | 6,500 |
| Output: Monitoring and Evaluation of Environmental Compliance | | |
| No. of monitoring and compliance surveys undertaken | 3 (3 monitoring and compliance surveys and inspections carried out in the central business district and industrial area.) | 15 (15 monitoring and compliance surveys and inspections carried out in the central business district and industrial area.) |
| Non Standard Outputs: | | N/A |
| <i>Allowances</i> | | 600 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 250 | 600 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 250 | 600 |
| Output: PRDP-Environmental Enforcement | | |
| No. of environmental monitoring visits conducted | 12 (12 Environmental monitoring and inspections carried out in Tegwana and Vanguard parishes in Pece Division.) | 48 (48 Environmental monitoring and inspections carried out in Tegwana and Vanguard parishes in Pece Division.) |
| Non Standard Outputs: | Planting pillars and beacons along some parts of Layibi wetland in Pece Division and along the boundary of Aywee wetland in Pece Division. | 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 pa |
| <i>Allowances</i> | | 2,985 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 7,337 | 2,985 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,337 | 2,985 |
| Output: Land Management Services (Surveying, Valuations, Tittling and lease management) | | |
| No. of new land disputes settled within FY | 1 (Planning of High land primary school and pece cubu primary school) | 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) |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 8. Natural Resources | | |
| Non Standard Outputs: | | N/A |
| 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 boundary, 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 for three quarters paid Communities mobilised and empowered. CDD projects monitored and supervised. 5 Staff supervised and mentored. Internatio |
| General Staff Salaries | | 13,146 |
| Allowances | | 13,023 |
| Workshops and Seminars | | 4,662 |
| Books, Periodicals & Newspapers | | 1,347 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 9. Community Based Services | | |
| Computer supplies and Information Technology (IT) | | 0 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 400 |
| Small Office Equipment | | 500 |
| Bank Charges and other Bank related costs | | 0 |
| Telecommunications | | 0 |
| Travel inland | | 0 |
| Fuel, Lubricants and Oils | | 4,286 |
| Maintenance - Vehicles | | 1,000 |
| Wage Rec't: | 45,702 | 13,146 |
| Non Wage Rec't: | 12,341 | 25,219 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 58,043 | 38,365 |

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.) | 5 (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 | | 0 |
| Advertising and Public Relations | | 120 |
| Workshops and Seminars | | 3,500 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,626 | 3,620 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,626 | 3,620 |

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. |
|-----------------------|--|--|

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 9. Community Based Services | | |
| Allowances | | 0 |
| Workshops and Seminars | | 13,188 |
| Books, Periodicals & Newspapers | | 1,085 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Agricultural Supplies | | 2,800 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 16,000 | 17,073 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 16,000 | 17,073 |

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.) | 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. |
| Allowances | | 2,400 |
| Workshops and Seminars | | 8,500 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 0 |
| Fuel, Lubricants and Oils | | 480 |
| Wage Rec't: | | |
| Non Wage Rec't: | 8,750 | 11,380 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 8,750 | 11,380 |

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.) | 310 (1. 50 FAL instructors paid their quarterly allowance. 2. proficiency test examination administered to 310 FAL learners. 3. FAL classes monitored and supervised by CDOs.) |
|--------------------------|---|--|

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 9. Community Based Services | | |
| Non Standard Outputs: | 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> | | 0 |
| <i>Workshops and Seminars</i> | | 1,905 |
| <i>Computer supplies and Information Technology (IT)</i> | | 1,676 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Guard and Security services</i> | | 1,260 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Transfers to Government Institutions</i> | | 26,800 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,565 | 31,641 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,565 | 31,641 |

Output: Support to Public Libraries

| | | |
|---|--|---|
| Non Standard Outputs: | 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 promptly. Library building maintained. Internet subscription | 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 subscripiti |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 0 |
| <i>Allowances</i> | | 2,800 |
| <i>Workshops and Seminars</i> | | 2,580 |
| <i>Staff Training</i> | | 800 |
| <i>Books, Periodicals & Newspapers</i> | | 1,240 |
| <i>Welfare and Entertainment</i> | | 200 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 500 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Subscriptions</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Guard and Security services</i> | | 840 |
| <i>Electricity</i> | | 0 |
| <i>Cleaning and Sanitation</i> | | 0 |
| <i>Travel abroad</i> | | 0 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|---|
| 9. Community Based Services | | |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 14,917 | 8,960 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 14,917 | 8,960 |
| 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. |
| <i>Allowances</i> | | 0 |
| <i>Workshops and Seminars</i> | | 2,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,625 | 2,500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,625 | 2,500 |
| 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>Workshops and Seminars</i> | | 1,322 |
| <i>Staff Training</i> | | 42,000 |
| <i>Transfers to Government Institutions</i> | | 6,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 45,836 | 49,322 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 45,836 | 49,322 |
| 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. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.) |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 9. Community Based Services | | |
| 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, NAADS etc |
| <i>Allowances</i> | | 500 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,563 | 500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,563 | 500 |
| Output: Support to Disabled and the Elderly | | |
| 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 supported. 4. Special grant for PWDs projects monitored and supervised. 5. PWDs international day celebrated. 6. 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> | | 1,125 |
| <i>Workshops and Seminars</i> | | 8,500 |
| <i>Staff Training</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,219 | 9,625 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,219 | 9,625 |
| Output: Culture mainstreaming | | |
| Non Standard Outputs: | Not planned for. | Not planned for. |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

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) |
|---|--|--|
| 9. Community Based Services | | |
| <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. | 1. Work place inspections done quarterly. 2. Sensitisation of Employees and Employers on health and safety measures at workplace. |
| <i>Allowances</i> | | 0 |
| <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> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,000 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,000 | 0 |
| 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. 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.) |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 9. Community Based Services | | |
| Non Standard Outputs: | <ol style="list-style-type: none"> 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. | <ol style="list-style-type: none"> 1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done |
| Allowances | | 0 |
| Workshops and Seminars | | 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: Community Development Services for LLGs (LLS) | | |
| Non Standard Outputs: | <ol style="list-style-type: none"> 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. | <ol style="list-style-type: none"> 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. |
| Conditional transfers to community development | | 0 |
| Wage Rec't: | 0 | 0 |
| Non Wage Rec't: | 0 | 0 |
| Domestic Dev't: | 22,600 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 22,600 | 0 |
| 3. Capital Purchases | | |
| Output: Buildings & Other Structures | | |
| Non Standard Outputs: | GMC Headquarters. <ol style="list-style-type: none"> 1. Office building maintained(locks and windoor glasses changed) | N/A |
| 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 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

9. Community Based Services

Output: Vehicles & Other Transport Equipment

| Non Standard Outputs: | 1. Motorcycles and vehicles repaired and maintained. | 1. Motorcycles repaired and maintained |
|----------------------------|--|--|
| <i>Transport equipment</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 750 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 750 | 0 |

Output: Office and IT Equipment (including Software)

| Non Standard Outputs: | 2. Internet made available for the department. | 2. Internet made available for the department. |
|-------------------------------|--|--|
| <i>Materials and supplies</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 837 | 0 |
| <i>Donor Dev't:</i> | | 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 |
|--|---|---|
| <i>General Staff Salaries</i> | | 5,492 |
| <i>Allowances</i> | | 10,048 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 0 |
| <i>Books, Periodicals & Newspapers</i> | | 1,460 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 10. Planning | | |
| Computer supplies and Information Technology (IT) | | 3,200 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 0 |
| Travel inland | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | 6,399 | 5,492 |
| Non Wage Rec't: | 16,624 | 14,708 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 23,024 | 20,200 |
| 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 minutes of Council meetings with relevant resolutions | 1 (No of Council Minutes with Relevant resolutions) | 1 (No of Council Minutes with Relevant resolutions) |
| No of qualified staff in the Unit | 1 (The Planning unit is fully constituted) | 2 (The Planning unit is fully constituted) |
| Non Standard Outputs: | N/A | N/A |
| Allowances | | 0 |
| Welfare and Entertainment | | 3,014 |
| Printing, Stationery, Photocopying and Binding | | 3,225 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,250 | 6,239 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,250 | 6,239 |
| Output: Statistical data collection | | |
| Non Standard Outputs: | Collection of data on Annual Statistical Abstract, population issues and settlements within the Municipality Data Analysis | Final Statistical Abstract being prepared and finalised. |
| Allowances | | 0 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Information and communications technology (ICT) | | 0 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 10. Planning | | |
| Travel inland | | 0 |
| Fuel, Lubricants and Oils | | 200 |
| Wage Rec't: | | |
| Non Wage Rec't: | 6,250 | 200 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 6,250 | 200 |

Output: Development Planning

Non Standard Outputs:

GMC is guided through participatory bottom up planning process.

GMC is guided through participatory bottom up planning process.

5 years Gulu Municipal Development Plan prepared and approved by Council.

5 years Gulu Municipal Development Plan prepared and approved by Council.

| | | |
|--|--------------|--------------|
| Allowances | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 30 |
| Travel inland | | 3,510 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,500 | 3,540 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,500 | 3,540 |

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

1. Salaries will be paid to 4 staff in the department of audit

1. Salaries will be paid to 4 staff in the department of audit

2. 1 quarterly audit reports produced for Gulu Municipal Council Head Office.

2. 1 quarterly audit reports produced for Gulu Municipal Council Head Office.

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

4. Gulu Municipal and Divisions' Pro

| | | |
|------------------------|--|-------|
| General Staff Salaries | | 9,659 |
| Allowances | | 480 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 11. Internal Audit | | |
| <i>Medical expenses (To employees)</i> | | 350 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 4,400 |
| <i>Subscriptions</i> | | 500 |
| <i>Welfare and Entertainment</i> | | 1,175 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,730 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 65 |
| <i>Travel inland</i> | | 320 |
| <i>Fuel, Lubricants and Oils</i> | | 2,800 |
| <i>Wage Rec't:</i> | 9,658 | 9,659 |
| <i>Non Wage Rec't:</i> | 11,394 | 11,820 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 21,051 | 21,479 |

Additional information required by the sector on quarterly Performance

Addition to the previous sector needs, the department lack 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.

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 1,978,669 | 1,722,378 |
| <i>Non Wage Rec't:</i> | 2,311,300 | 2,311,300 |
| <i>Domestic Dev't:</i> | 5,548,174 | 5,548,174 |
| <i>Donor Dev't:</i> | | |
| Total | 9,581,851 | 9,581,851 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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. 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>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</p> | | |
|-----------------------|---|---|--|--|

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Ia. Administration

Department.
Operation of Integrated
Financial Management System

Expenditure

| | | | |
|--|----------------|-------------------------|------------------------|
| 211101 General Staff Salaries | 257,024 | 254,720 | 99.1% |
| 211103 Allowances | 19,236 | 31,197 | 162.2% |
| 212105 Pension and Gratuity for Local Governments | 1,000 | 393,159 | 39315.9% |
| 213001 Medical expenses (To employees) | 7,200 | 2,365 | 32.8% |
| 213002 Incapacity, death benefits and funeral expenses | 6,000 | 8,800 | 146.7% |
| 221002 Workshops and Seminars | 0 | 288 | N/A |
| 221007 Books, Periodicals & Newspapers | 4,800 | 2,840 | 59.2% |
| 221009 Welfare and Entertainment | 3,400 | 5,870 | 172.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 7,430 | 61.9% |
| 221012 Small Office Equipment | 6,000 | 4,522 | 75.4% |
| 221014 Bank Charges and other Bank related costs | 2,000 | 508 | 25.4% |
| 221016 IFMS Recurrent costs | 33,000 | 3,444 | 10.4% |
| 221017 Subscriptions | 1,000 | 2,000 | 200.0% |
| 222001 Telecommunications | 3,590 | 75 | 2.1% |
| 223004 Guard and Security services | 0 | 3,490 | N/A |
| 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 | 51,045 | 33.6% |
| 227001 Travel inland | 38,000 | 15,573 | 41.0% |
| 227004 Fuel, Lubricants and Oils | 18,000 | 18,040 | 100.2% |
| 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: 254,721 | Wage Rec't: 99.1% |
| Non Wage Rec't: | 374,960 | Non Wage Rec't: 628,948 | Non Wage Rec't: 167.7% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 631,984 | Total 883,668 | Total 139.8% |

Output: Human Resource Management Services

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Ia. Administration

| | | | | |
|-----------------------|---|---|---|-----|
| Non Standard Outputs: | 1 HRM Sector Development Plan and Work plan prepared and approved at HRM Section of Administration Department, 1 Wage bill Budget produced at HRM Section of Administration Department and submitted to the Ministry of Public Service, 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 | 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 | 0 | NIL |
|-----------------------|---|---|---|-----|

Expenditure

| | | | |
|---|---------|---------|-------|
| 211103 Allowances | 1,800 | 801 | 44.5% |
| 212105 Pension and Gratuity for Local Governments | 0 | 118,192 | N/A |
| 221003 Staff Training | 0 | 168,087 | N/A |
| 221009 Welfare and Entertainment | 191,491 | 138,273 | 72.2% |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Ia. Administration

| | | | | |
|---|----------------|-------------------------|------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 1,360 | 272.0% | |
| 227001 Travel inland | 4,609 | 3,975 | 86.2% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 202,200 | Non Wage Rec't: 430,688 | Non Wage Rec't: 213.0% | |
| 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 | 202,200 | Total 430,688 | Total 213.0% | |

Output: Capacity Building for HLG

| | | | | |
|---|--|--|--------|-----|
| Availability and implementation of LG capacity building policy and plan | () | yes (Capacity building policy and plan are available.) | 0 | N/A |
| 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.) | 12 (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.) | 150.00 | |
| Non Standard Outputs: | NA | N/A | | |

Expenditure

| | | | | |
|-----------------------|------------------|-------------------------|-----------------------|--|
| 221003 Staff Training | 1,063,805 | 338,431 | 31.8% | |
| 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: | 1,063,805 | Domestic Dev't: 338,431 | Domestic Dev't: 31.8% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 1,063,805 | Total 338,431 | Total 31.8% | |

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. | 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. | 0 | NIL |
|-----------------------|---|--|---|-----|

Expenditure

| | | | | |
|---|-----|-----|--------|--|
| 213001 Medical expenses (To employees) | 400 | 400 | 100.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 90 | 15.0% | |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Ia. Administration

| | | | | |
|---|------------------------|------------------------|------------------------|--------------|
| 221012 Small Office Equipment | 6,000 | 4,532 | 75.5% | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 600 | 426 | 71.0% | |
| | <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> | 68.1% |
| | <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 | Total | Total | 68.1% |

Output: Assets and Facilities Management

| | | | | |
|-------------------------------------|----|--|---|-----|
| No. of monitoring visits conducted | () | 0 (The Activity is done through Planning Unit) | 0 | N/A |
| No. of monitoring reports generated | () | 0 (Monitoring reports generated) | 0 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | |
|------------------------------------|------------------------|------------------------|------------------------|-------------|
| 211103 Allowances | 0 | 840 | N/A | |
| 223004 Guard and Security services | 0 | 2,640 | N/A | |
| | <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> | 0.0% |
| | <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 | Total | Total | 0.0% |

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. | 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 G | 0 | 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. |
|-----------------------|--|---|---|--|

Expenditure

| | | | | |
|------------------------------------|--------|-------|-------|--|
| 223004 Guard and Security services | 17,280 | 8,609 | 49.8% | |
|------------------------------------|--------|-------|-------|--|

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Ia. Administration

| | | | | |
|---|---------------|---------------|--------------|--|
| 227004 Fuel, Lubricants and Oils | 1,420 | 300 | 21.1% | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 150 | N/A | |
| 211103 Allowances | 17,000 | 5,010 | 29.5% | |
| 221009 Welfare and Entertainment | 3,000 | 300 | 10.0% | |
| 221012 Small Office Equipment | 0 | 600 | N/A | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 47,811 | 14,969 | 31.3% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 47,811 | 14,969 | 31.3% | |

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 | Most activities were done in the previous quarters | 0 | Limited funding for the section. less priority for the section as far as stationary and capacity building is concerned. |
|-----------------------|---|--|---|---|

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

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Ia. Administration

| | | |
|---|---|-----------------------------------|
| <p>Non Standard Outputs:</p> <p>16 minutes of Contracts Committee meeting produced at PDU section of Administration Department</p> <p>04 reports on quarterly procurement produced at PDU section of Administration Department</p> <p>02 reports on preparation of 80 bid documents produced at PDU section of Administration Department</p> <p>04 minutes of evaluation of bids produced at PDU section of Administration Department</p> <p>04 reports of evaluation of bids produced at PDU section of Administration Department</p> <p>01 report on consolidated procurement work plan produced at PDU section of Administration Department</p> <p>Desktop computer, laptop, printer and a scanner purchased at PDU section of Administration Department</p> | <p>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</p> | <p>allocated to the sections.</p> |
|---|---|-----------------------------------|

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 211103 Allowances | 11,416 | 4,420 | 38.7% |
| 221001 Advertising and Public Relations | 7,700 | 10,000 | 129.9% |
| 221002 Workshops and Seminars | 1,800 | 2,283 | 126.8% |
| 221008 Computer supplies and Information Technology (IT) | 4,500 | 330 | 7.3% |
| 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 | 0.0% |
| Non Wage Rec't: | 33,416 | 19,737 | 59.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 33,416 | 19,737 | 59.1% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | | |
|---|---|---|--------|--|
| Date for submitting the Annual Performance Report | 30/9/2015 (Preparation of financial statement for 2014/2015) | 30/06/2016 (Maitenance 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

| | | | |
|--|----------------|----------------|---------------|
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 500 | 25.0% |
| 221002 Workshops and Seminars | 3,000 | 870 | 29.0% |
| 221008 Computer supplies and Information Technology (IT) | 4,000 | 4,225 | 105.6% |
| 221009 Welfare and Entertainment | 8,000 | 7,395 | 92.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,320 | 9,595 | 222.1% |
| 221012 Small Office Equipment | 3,000 | 1,473 | 49.1% |
| 221014 Bank Charges and other Bank related costs | 1,000 | 1,572 | 157.2% |
| 221017 Subscriptions | 500 | 1,510 | 302.0% |
| 222001 Telecommunications | 4,000 | 125 | 3.1% |
| 211101 General Staff Salaries | 126,193 | 137,749 | 109.2% |
| 211103 Allowances | 12,000 | 29,661 | 247.2% |
| 227004 Fuel, Lubricants and Oils | 12,000 | 12,324 | 102.7% |
| 228002 Maintenance - Vehicles | 2,000 | 689 | 34.5% |
| 227001 Travel inland | 18,000 | 8,134 | 45.2% |
| Wage Rec't: | 126,193 | 137,748 | 109.2% |
| Non Wage Rec't: | 86,820 | 78,073 | 89.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 213,013 | 215,822 | 101.3% |

Output: Revenue Management and Collection Services

| | | | | |
|------------------------------------|--|---|---|--|
| Value of LG service tax collection | (Business Registration,enumeration of business, Sensitisation, Assessment of | 159576590 (value of LG service tax collected) | 0 | Activities take long to commence because of delayed payments |
|------------------------------------|--|---|---|--|

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

| | | | | |
|---|---|---|--------|------------------------------|
| | taxpayers, Demand notes issuance, enforcement of collection, compiling Data for reporting) | | | |
| Value of Other Local Revenue Collections | 5000000000 (Bardege, Pece, Layibi and laroo) | 1793442183 (Value of Other Local Revenue collected) | | 35.87 |
| Value of Hotel Tax Collected | 123000000 (Layib, Laroo, Pece and Bardege) | 19742650 (Value of Hotel Tax Collected) | | 16.05 |
| Non Standard Outputs: | Tax enumeration and sensitisation Assessment of taxes Collection and operation Reporting | Street drive and radio announcements | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 16,660 | 3,450 | | 20.7% |
| 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 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,500 | 5,458 | | 72.8% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> 42,660 | <i>Non Wage Rec't:</i> | 12,071 | <i>Non Wage Rec't:</i> 28.3% |
| | <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 42,660 | Total 12,071 | | Total 28.3% |

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.) | 11/03/2016 (Date for presenting draft budget and annual workplan for the council) | #Error | NA |
| Date of Approval of the Annual Workplan to the Council | 30/05/2016 (Annual Workplan approved by Council, GMC Headquarters.) | 11/05/201 (Annual Workplan of Council approved) | #Error | |
| Non Standard Outputs: | | NA | | |
| <i>Expenditure</i> | | | | |
| 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 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

| | | | | | |
|------------------------|----------|------------------------|--------------|------------------------|-------------|
| <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> | 2,355 | <i>Non Wage Rec't:</i> | 0.0% |
| <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 | 0 | Total | 2,355 | Total | 0.0% |

Output: LG Expenditure management Services

| | | | | |
|-----------------------|--|--|---|-------------------------|
| Non Standard Outputs: | Preparation of 12 monthly reports. Maintenance of books of accounts Preparation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of credit ors and debtors ledgers | Preparation of 12 monthly reports. Maintenance of books of accounts Preparation of 3 quarterly reports Preparation of audit responses and accountabilities. | 0 | Late remiience of funds |
|-----------------------|--|--|---|-------------------------|

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 | 42,777 | 141.2% |
| 221014 Bank Charges and other Bank related costs | 2,000 | 1,936 | 96.8% |
| 221017 Subscriptions | 3,000 | 2,180 | 72.7% |
| 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 | 339,033 | 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> | 87,000 | <i>Non Wage Rec't:</i> | 428,253 | <i>Non Wage Rec't:</i> | 492.2% |
| <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 | 87,000 | Total | 428,253 | Total | 492.2% |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

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 and this hinders the departmental performance

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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> | | |
|-----------------------|---|---|--|--|

Expenditure

| | | | |
|--|--------|--------|-------|
| 213002 Incapacity, death benefits and funeral expenses | 4,000 | 500 | 12.5% |
| 221001 Advertising and Public Relations | 25,000 | 1,820 | 7.3% |
| 221004 Recruitment Expenses | 0 | 771 | N/A |
| 221008 Computer supplies and Information Technology (IT) | 21,000 | 505 | 2.4% |
| 221009 Welfare and Entertainment | 45,500 | 28,985 | 63.7% |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|--|--------------------------------|--------------------------------|------------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 41,781 | 7,780 | 18.6% | |
| 211101 General Staff Salaries | 61,148 | 62,567 | 102.3% | |
| 211103 Allowances | 360,425 | 232,659 | 64.6% | |
| 213001 Medical expenses (To employees) | 5,000 | 1,270 | 25.4% | |
| 221012 Small Office Equipment | 8,500 | 2,690 | 31.6% | |
| 221014 Bank Charges and other Bank related costs | 2,000 | 674 | 33.7% | |
| 227001 Travel inland | 25,000 | 10,304 | 41.2% | |
| 227002 Travel abroad | 10,000 | 8,512 | 85.1% | |
| 222003 Information and communications technology (ICT) | 7,000 | 400 | 5.7% | |
| 227004 Fuel, Lubricants and Oils | 35,000 | 11,278 | 32.2% | |
| 282101 Donations | 55,000 | 1,550 | 2.8% | |
| | <i>Wage Rec't:</i> 61,148 | <i>Wage Rec't:</i> 62,567 | <i>Wage Rec't:</i> 102.3% | |
| | <i>Non Wage Rec't:</i> 842,569 | <i>Non Wage Rec't:</i> 302,275 | <i>Non Wage Rec't:</i> 35.9% | |
| | <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 372,265 | Total 41.2% | |

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) | 16 (Production of reports Minute for the committees meeting for the five standing committees, Executive, and full Council) | 100.00 | Late release of funds for council activities |
| No. of Auditor Generals 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 months and payment of over times and working during week end to meet date lines | 6 set of full council minutes produced. 12 sets of committee minutes produced. 12 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% | |

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|---|---|---|--------|-----|
| No. and type of surveying equipment purchased | 1 (purchase of a coaster For Council department for monitoring and supervision of Council activities) | 1 (A Double Cabin Pick Up was purchased for the Mayor.) | 100.00 | N/A |
|---|---|---|--------|-----|

Non Standard Outputs: N/A

Expenditure

| | | | |
|----------------------------|----------------|--------------------------------|-----------------------------|
| 231004 Transport equipment | 138,000 | 127,650 | 92.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 138,000 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 127,650 | <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 | 138,000 | Total 127,650 | Total 92.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|-----------------------|---|--|--|--|
| 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 | | |
| | - 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% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,185 | 59.3% |
| 223001 Property Expenses | 0 | 39,347 | N/A |
| 227001 Travel inland | 2,000 | 1,000 | 50.0% |
| 227004 Fuel, Lubricants and Oils | 3,000 | 914 | 30.5% |
| 228002 Maintenance - Vehicles | 1,000 | 440 | 44.0% |
| <i>Wage Rec't:</i> | 26,417 | <i>Wage Rec't:</i> 10,515 | <i>Wage Rec't:</i> 39.8% |
| <i>Non Wage Rec't:</i> | 26,091 | <i>Non Wage Rec't:</i> 43,846 | <i>Non Wage Rec't:</i> 168.0% |
| <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 | 52,508 | Total 54,361 | Total 103.5% |

3. Capital Purchases

Output: PRDP-Market Construction

| | | | | |
|----------------------------------|-----|---------------------|---|-----|
| No. of market stalls constructed | () | 0 (Not planned for) | 0 | N/A |
|----------------------------------|-----|---------------------|---|-----|

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|----------------------------------|---|---|--------|--|
| No. of rural markets constructed | 20 (- 20 stalls constructed in Layibi Central market Tegwana Parish in Pece Division - 02 gates constructed in Layibi Central market Tegwana Parish in Pece Division) | 20 (5 stalls constructed in Layibi Central market Tegwana Parish in Pece Division) | 100.00 | |
|----------------------------------|---|---|--------|--|

Non Standard Outputs: N/A N/A

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 39,347 | 9,837 | 25.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 0 | 0 | 0.0% |
| Domestic Dev't: | 39,347 | 9,837 | 25.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 39,347 | 9,837 | 25.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

| | | | | |
|-----------------------|---|---|---|--|
| 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 | 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 | 0 | Local revenue not provided for the maintainance of the Ambulance and the night allowance for the driver. |
|-----------------------|---|---|---|--|

Expenditure

| | | | |
|---|---------|---------|--------|
| 227001 Travel inland | 12,000 | 9,746 | 81.2% |
| 227004 Fuel, Lubricants and Oils | 19,000 | 11,372 | 59.9% |
| 228001 Maintenance - Civil | 2,497 | 480 | 19.2% |
| 228002 Maintenance - Vehicles | 12,000 | 1,554 | 12.9% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 420 | 42.0% |
| 228004 Maintenance – Other | 9,003 | 2,500 | 27.8% |
| 211101 General Staff Salaries | 502,982 | 570,951 | 113.5% |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

| | | | | |
|---|----------------|-------------------------------|------------------------|---------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 7,050 | | N/A |
| 211103 Allowances | 12,000 | 6,120 | | 51.0% |
| 213001 Medical expenses (To employees) | 3,000 | 630 | | 21.0% |
| 213002 Incapacity, death benefits and funeral expenses | 5,000 | 2,228 | | 44.6% |
| 221003 Staff Training | 5,000 | 1,920 | | 38.4% |
| 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 | 900 | | 22.5% |
| 221014 Bank Charges and other Bank related costs | 2,000 | 184 | | 9.2% |
| 224005 Uniforms, Beddings and Protective Gear | 14,000 | 15,271 | | 109.1% |
| <i>Wage Rec't:</i> | 502,982 | <i>Wage Rec't:</i> 570,951 | <i>Wage Rec't:</i> | 113.5% |
| <i>Non Wage Rec't:</i> | 129,000 | <i>Non Wage Rec't:</i> 62,694 | <i>Non Wage Rec't:</i> | 48.6% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 631,982 | Total 633,645 | Total | 100.3% |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|---|---|---|------------------------|---|
| Non Standard Outputs: | Conduct monthly Keep Gulu clean and green | Conduct monthly Keep Gulu clean and green | 0 | Late release of funds from Finance department |
| <i>Expenditure</i> | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 14,520 | 13,310 | | 91.7% |
| 211103 Allowances | 480 | 5,860 | | 1220.7% |
| 227004 Fuel, Lubricants and Oils | 0 | 3,145 | | 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> | 15,000 | <i>Non Wage Rec't:</i> 22,315 | <i>Non Wage Rec't:</i> | 148.8% |
| <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 | 15,000 | Total 22,315 | Total | 148.8% |

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 | NA |
| Number of trained health workers in health centers | 60 (Trained health workers in health facilities of Aywee, Bardege, Laroo and Layibi Techo.) | 94 (Health workers in health facilities of Aywee, Bardege, Laroo and Layibi Techo were trained.) | 156.67 | |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

| | | | | |
|--|---|---|---------|--|
| No. of trained health related training sessions held. | 60 (Health related training sessions held.) | 65 (Health related training sessions held.) | 108.33 | |
| Number of outpatients that visited the Govt. health facilities. | 1000 (Outpatients visited Government Health Facilities.) | 47592 (Outpatients visited Government Health Facilities.) | 4759.20 | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1000 (Deliveries conducted in Government health facilities in GMC.) | 1033 (Deliveries conducted in Government health facilities (Aywee, Laroo, Bardege and Layibi Techo) in GMC) | 103.30 | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.) | 95 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.) | 100.00 | |
| No. of children immunized with Pentavalent vaccine | 1200 (Children immunized with Pentavalent vaccine in GMC.) | 1818 (Children immunized with Pentavalent vaccine in (Aywee, Laroo, Bardege and Layibi Techo) GMC.) | 151.50 | |
| Number of inpatients that visited the Govt. health facilities. | 200 (Inpatients visited Government health facilities in GMC.) | 669 (Inpatients visited Government health facilities in GMC.) | 334.50 | |
| Non Standard Outputs: | Purchase of land at Aywee Health Centre | NA | | |

Expenditure

| | | | | |
|--|---------------|---------------|--------------|--|
| 263313 Conditional transfers for PHC- Non wage | 45,173 | 38,000 | 84.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 45,173 | 38,000 | 84.1% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 45,173 | 38,000 | 84.1% | |

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 | Nil |
|-----------------------|--|--|---|-----|

Expenditure

| | | | | |
|---|--------|---------|--------|--|
| 231001 Non Residential buildings (Depreciation) | 72,000 | 33,186 | 46.1% | |
| 231002 Residential buildings (Depreciation) | 70,539 | 109,348 | 155.0% | |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| 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: | 164,884 | Domestic Dev't: | 142,535 | Domestic Dev't: | 86.4% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 164,884 | Total | 142,535 | Total | 86.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | | | |
|-----------------------------------|--|--|--------|-----|
| 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 | N/A |
| 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 | 4,037,460 | 98.9% |
| Wage Rec't: | 4,081,229 | 4,037,460 | 98.9% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,081,229 | 4,037,460 | 98.9% |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

| | | | | |
|--------------------------------------|--|--|--------|-----|
| No. of pupils sitting PLE | 3000 (Pupils will sit PLE within Gulu Municipal Council.) | 3400 (Activity implemented in Q2) | 113.33 | 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 | 248,642 | 95.6% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 260,157 | 248,642 | 95.6% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 260,157 | 248,642 | 95.6% | |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

| | | | | |
|-----------------------|--|---------------------------------|---|--|
| Non Standard Outputs: | Purchase of School Land in Pece Prison Primary School. | The land was paid for partially | 0 | Council still accumulating funds to fully pay for the land |
|-----------------------|--|---------------------------------|---|--|

Expenditure

| | | | | |
|-----------------|---------------|---------------|--------------|--|
| 311101 Land | 20,000 | 15,000 | 75.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 20,000 | 15,000 | 75.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 20,000 | 15,000 | 75.0% | |

Output: PRDP-Classroom construction and rehabilitation

| | | | | |
|--|------------------------------------|-----------------------------|-----|-------------------------|
| No. of classrooms rehabilitated in UPE | 0 (Not Planned) | 0 (Activity not impemented) | 0 | Activity not impemented |
| No. of classrooms constructed in UPE | 1 (Mary Immaculate Primary School) | 0 (Activity not impemented) | .00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|---|---------------|--------|--------|--|
| 231001 Non Residential buildings (Depreciation) | 84,670 | 89,084 | 105.2% | |
|---|---------------|--------|--------|--|

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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> | 84,670 | <i>Domestic Dev't:</i> | 89,084 | <i>Domestic Dev't:</i> | 105.2% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 84,670 | Total | 89,084 | Total | 105.2% |

Output: Latrine construction and rehabilitation

| | | | | | |
|---|--|---|---------------|------------------------|--------------|
| No. of latrine stances rehabilitated | 0 (not planned) | 0 (Not planned for) | 0 | N/A | |
| No. of latrine stances constructed | 2 (Laroo and Kasubi Army Primary School) | 3 (Latrine constructed at Laroo ,and Kasubi Army and Pece Prison Primary Schools) | 150.00 | | |
| Non Standard Outputs: | N/A | N/A | | | |
| <i>Expenditure</i> | | | | | |
| 231001 Non Residential buildings (Depreciation) | 50,000 | 49,130 | 98.3% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <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> | 49,130 | <i>Domestic Dev't:</i> | 98.3% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 50,000 | Total | 49,130 | Total | 98.3% |

Output: PRDP-Latrine construction and rehabilitation

| | | | | | |
|---|------------------------------------|------------------------------------|---------------|------------------------|--------------|
| No. of latrine stances rehabilitated | 0 (Activity not planned for.) | 0 (Not Planned for) | 0 | N/A | |
| 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 | | | |
| <i>Expenditure</i> | | | | | |
| 231001 Non Residential buildings (Depreciation) | 25,000 | 24,550 | 98.2% | | |
| <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> | 24,550 | <i>Domestic Dev't:</i> | 98.2% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 25,000 | Total | 24,550 | Total | 98.2% |

Output: Teacher house construction and rehabilitation

| | | | | |
|---|-------------------------|--|--------|--------------------------|
| No. of teacher houses rehabilitated | 0 (Not planned) | 0 (Not Planned for this FY.) | 0 | Not Planned for this FY. |
| No. of teacher houses constructed | 1 (Cubu Primary School) | 1 (Clsroom constructed at Cubu Primary School) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 231002 Residential buildings (Depreciation) | 90,000 | 89,583 | 99.5% | |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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> | 90,000 | <i>Domestic Dev't:</i> | 89,583 | <i>Domestic Dev't:</i> | 99.5% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 90,000 | Total | 89,583 | Total | 99.5% |

Output: PRDP-Teacher house construction and rehabilitation

| | | | | |
|-------------------------------------|--|--|--------|-----|
| No. of teacher houses rehabilitated | 0 (Not planned for this financial year.) | 0 (Not Planned for) | 0 | N/A |
| No. of teacher houses constructed | 1 (Pece Prison Primary School) | 1 (Classroom constructed at Pece Prison Primary School with five stance latrine) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | | |
|---|---------------|------------------------|---------------|------------------------|--------------|
| 231002 Residential buildings (Depreciation) | 90,000 | 23,969 | 26.6% | | |
| <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> | 23,969 | <i>Domestic Dev't:</i> | 26.6% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 90,000 | Total | 23,969 | Total | 26.6% |

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 | Nil |
| No. of students passing O level | 700 (Students passing O level in the five (5) Government funded Senior Secondary Schools in Layibi which is St Joseph's College Layibi and Bardege Division Councils: Gulu Senior Secondary School, Gulu High School, Gulu Army Senior secondary school and 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 4

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

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

Expenditure

| | | | |
|-------------------------------|------------------|------------------------|----------------------|
| 211101 General Staff Salaries | 1,642,684 | 1,334,428 | 81.2% |
| Wage Rec't: | 1,642,684 | Wage Rec't: 1,334,428 | Wage Rec't: 81.2% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 1,642,684 | Total 1,334,428 | Total 81.2% |

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)) | 5245 (Students were enrolled in the Universal Secondary Education (USE)) | 209.80 | N/A |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|--|----------------|-------------------------|------------------------|
| 263319 Conditional transfers for Secondary Schools | 857,772 | 857,772 | 100.0% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 857,772 | Non Wage Rec't: 857,772 | Non Wage Rec't: 100.0% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 857,772 | Total 857,772 | Total 100.0% |

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 (To enroll 270 students in Christ the king primary teachers college.) | 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 Gulu School of clinical officers.) | 100.00 | |

Non Standard Outputs: N/A

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Expenditure

| | | | | |
|---|----------------|-------------------------------|-------------------------------|--|
| 211101 General Staff Salaries | 286,985 | 325,165 | 113.3% | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 77,400 | 77,400 | 100.0% | |
| <i>Wage Rec't:</i> | 286,985 | <i>Wage Rec't:</i> 325,165 | <i>Wage Rec't:</i> 113.3% | |
| <i>Non Wage Rec't:</i> | 77,400 | <i>Non Wage Rec't:</i> 77,400 | <i>Non Wage Rec't:</i> 100.0% | |
| <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 | 364,385 | Total 402,565 | Total 110.5% | |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Limited funds given to the department

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Non Standard Outputs:

| | |
|---|--|
| <p>All Head Teachers, Deputies and Teachers coordinated and supervised to ensure staff development at the Management of Education Office Section of Education Department.</p> <p>All conditional grants are reported on and accounted for at the Management of Education Office Section of Education Department.</p> <p>All SFG Development work plans/Projects are monitored and supervised at the Management of Education Office Section of Education Department.</p> <p>1 Sector Development work plan, Budget and work plan produced and approved at the Management of Education Office Section of Education Department.</p> <p>132 Sets of Schools' Management Committee Meeting minutes produced and compiled at the Management of Education Office Section of Education Department.</p> <p>1 Record of all the Teaching materials distributed compiled at the Management of Education Office Section of Education Department</p> <p>44 Annual General Meeting Reports prepared at Schools and compiled at the Management of Education Office Section of Education Department.</p> <p>1 Primary Teachers Capacity Building workshop Report produced at the Management of Education Office Section of Education Department.</p> <p>4 Quarterly Education LOGICs reports produced and submitted to the Ministry of Local Government.</p> <p>Purchase of school land in wii aworanga Primary School.</p> | <p>All Head Teachers, Deputies and Teachers coordinated and supervised to ensure staff development at the Management of Education Office Section of Education Department.</p> <p>All conditional grants are reported on and accounted for at the Management of Education</p> |
|---|--|

Expenditure

211101 General Staff Salaries

27,691

41,408

149.5%

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|---|---|--|---|--------------------------------------|
| 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> 41,408 | <i>Wage Rec't:</i> 149.5% | |
| | <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 61,877 | Total 64.7% | |

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) | 45 (Reports produced and presented before council Sectoral Committees of Education and copies sent to Division Councils and Directorate of Education Standard (DES) - MoES) | 300.00 | |
| 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 | 19,441 | 260.9% | |
| 221007 Books, Periodicals & Newspapers | 3,000 | 1,010 | 33.7% | |
| 221009 Welfare and Entertainment | 5,778 | 2,000 | 34.6% | |
| 221011 Printing, Stationery, Photocopying and Binding | 5,780 | 4,565 | 79.0% | |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

| | | | | |
|--|------------------------|------------------------|------------------------|------------------------|
| 221014 Bank Charges and other Bank related costs | 980 | 79 | 8.0% | |
| 222003 Information and communications technology (ICT) | 0 | 120 | N/A | |
| 223001 Property Expenses | 0 | 2,800 | N/A | |
| 227001 Travel inland | 10,487 | 10,060 | 95.9% | |
| 227004 Fuel, Lubricants and Oils | 4,000 | 8,488 | 212.2% | |
| 228002 Maintenance - Vehicles | 2,560 | 1,425 | 55.7% | |
| | <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> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <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 | Total | Total | Total |
| | 44,566 | 49,988 | 112.2% | |

Output: Sports Development services

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | 01 National Football competition games will be supported at the GMC HQ – Sports Section of Education Department. | 03 Urban Sports galla (Football, Net ball and Volley ball) competition games supported at the GMC HQ – Sports Section of Education Department. | 0 | Late release of funds to the department. |
| | 03 Urban Sports galla (Football, Net ball and Volley ball) competition games supported at the GMC HQ – Sports Section of Education Department. | 01 Regional level Urban Council and Sports supported at the GMC HQ – Sports Section of Education Department. | | |
| | 01 Post P.L.E Football and Netball Championship held within Gulu Municipality. | 0 | | |
| | 01 National level Primary competition athletics and Games supported at the GMC HQ – Sports Section of Education Department. | | | |
| | 01 National competition sports and Games for Secondary Schools supported at the GMC HQ – Sports Section of Education Department. | | | |
| | 1 Open National Championship supported at the GMC HQ – Sports Section of Education Department. | | | |

Expenditure

| | | | |
|-------------------|--------|--------|-------|
| 211103 Allowances | 14,922 | 11,125 | 74.6% |
|-------------------|--------|--------|-------|

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

| | | | | |
|---|-------------------------------|-------------------------------|------------------------------|--|
| 213001 Medical expenses (To employees) | 500 | 400 | 80.0% | |
| 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 | Under funding of the activities affected the implementation of planned outputs. |
|-----------------------|---|---|---|---|

Expenditure

| | | | | |
|---|--------|--------|--------|--|
| 223006 Water | 5,000 | 900 | 18.0% | |
| 225001 Consultancy Services- Short term | 5,000 | 5,460 | 109.2% | |
| 211101 General Staff Salaries | 61,772 | 55,643 | 90.1% | |
| 211103 Allowances | 16,437 | 16,873 | 102.7% | |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|---|----------------|------------------------|-----------------------|--|
| 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% | |
| Wage Rec't: | 61,772 | Wage Rec't: 55,643 | Wage Rec't: 90.1% | |
| Non Wage Rec't: | 118,676 | Non Wage Rec't: 81,926 | Non Wage Rec't: 69.0% | |
| 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 | 180,448 | Total 137,569 | Total 76.2% | |

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, Muro no road 0.694km in Pece Divison. Kabalega road 0.16km and Odur min Odyek 0.336km. Modern Abbatttoir in Layibi Division) | 10 (,Muro no road 0.694km in Pece Divison. Kabalega road 0.16km and Odur min Odyek 0.336km. Modern Abbatttoir in Layibi Division) | 200.00 | 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 | 12,198,399 | 47.8% | |
| 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: | 25,540,782 | Domestic Dev't: 12,198,399 | Domestic Dev't: 47.8% | |
| Donor Dev't: | 0 | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 25,540,782 | Total 12,198,399 | Total 47.8% | |

Output: District Roads Maintenance (URF)

| | | | | |
|--|---|--|--------|-------------|
| Length in Km of District roads periodically maintained | () | 0 (Not planned) | 0 | Not planned |
| 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) | 12 (Peter Paul Opok and Lasto Okech road 3Km 2roads in CBD 2Km 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) | 120.00 | |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

No. of bridges maintained 0 (Not planned for) 0 (Not planned) 0

Non Standard Outputs: 6 reports generated, Supervision and repairs 2report generated and submitted

Expenditure

| | | | |
|--|------------------|------------------|--------------|
| 321412 Conditional transfers to Road Maintenance | 1,442,176 | 1,310,754 | 90.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,442,176 | 1,310,754 | 90.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,442,176 | 1,310,754 | 90.9% |

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 equiupments,incapacity,death benefits and funeral expenses,computer accessories and IT services. 0 Stationaries are not provided in time

4 Staffs salaries.,Payment of staff allowances,expenses, 1 computer repaired and Lunch provided for 9 members of the Physical Planning Committee.

Expenditure

| | | | |
|--|---------------|--------|--------|
| 221002 Workshops and Seminars | 0 | 10,200 | N/A |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 396 | 39.6% |
| 221009 Welfare and Entertainment | 0 | 207 | N/A |
| 211101 General Staff Salaries | 40,774 | 40,772 | 100.0% |
| 211103 Allowances | 9,200 | 16,612 | 180.6% |
| 227001 Travel inland | 11,000 | 7,533 | 68.5% |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 40,774 | <i>Wage Rec't:</i> | 40,772 | <i>Wage Rec't:</i> | 100.0% |
| <i>Non Wage Rec't:</i> | 30,338 | <i>Non Wage Rec't:</i> | 34,948 | <i>Non Wage Rec't:</i> | 115.2% |
| <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 | 71,112 | Total | 75,720 | Total | 106.5% |

Output: Tree Planting and Afforestation

| | | | | | |
|--|--|--|---------------|--|---------------|
| Number of people (Men and Women) participating in tree planting days | 40 (No. of community women and men participating in tree planting.) | 55 (No. of community women and men participating in tree planting.) | 137.50 | The prolonged dry season affected the trees planted. | |
| Area (Ha) of trees established (planted and surviving) | 200 (procurement of 200 assorted tree seedlings for planting along selected roads and open spaces within Gulu municipality.) | 250 (procurement of 200 assorted tree seedlings for planting along selected roads and open spaces within Gulu municipality.) | 125.00 | | |
| Non Standard Outputs: | | N/A | | | |
| <i>Expenditure</i> | | | | | |
| 211103 Allowances | 0 | 4,750 | | N/A | |
| 227004 Fuel, Lubricants and Oils | 0 | 10,147 | | 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> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 6,000 | <i>Domestic Dev't:</i> | 14,897 | <i>Domestic Dev't:</i> | 248.3% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 6,000 | Total | 14,897 | Total | 248.3% |

Output: Community Training in Wetland management

| | | | | | |
|--|---|--|------------|------------------------|--------------|
| No. of Water Shed Management Committees formulated | 4 (formulation and training of 4 wetland management committees in Lukung village, Pece Prison ward, Bwana Gweno village in Iriaga ward, Laroo Division, Kanyangoga A in Kanyangoga ward and Bardege village in Bardege ward, Bardege Division.) | 4 (Training and formation of wetland management committee in Bardege in Bardege Division.) | 100.00 | N/A | |
| Non Standard Outputs: | | N/A | | | |
| <i>Expenditure</i> | | | | | |
| 221002 Workshops and Seminars | 1,000 | 248 | | 24.8% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 248 | <i>Non Wage Rec't:</i> | 24.8% |
| <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 | 1,000 | Total | 248 | Total | 24.8% |

Output: River Bank and Wetland Restoration

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

| | | | | |
|---|---|---|--------|--------------------------|
| No. of Wetland Action Plans and regulations developed | 4 (Development of Wetland Action Plans and Regulations for Layibi wetland in Kirombe village in Kirombe ward, Wii Layibi village, Techo village in Techo ward, Layibi Division and Layibi Centre A&B village in Tegwana ward in Pece Division.) | 4 (Layibi Centre A&B in Pece Division.) | 100.00 | Activity not carried out |
|---|---|---|--------|--------------------------|

| | | | | |
|---|----|------------------------------|---|--|
| Area (Ha) of Wetlands demarcated and restored | () | 0 (Activity not carried out) | 0 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | |
|-------------------------------|--------------|------------|--------------|--|
| 221002 Workshops and Seminars | 1,000 | 780 | 78.0% | |
| <i>Wage Rec't:</i> | | 0 | 0.0% | |
| <i>Non Wage Rec't:</i> | 1,000 | 780 | 78.0% | |
| <i>Domestic Dev't:</i> | | 0 | 0.0% | |
| <i>Donor Dev't:</i> | | 0 | 0.0% | |
| Total | 1,000 | 780 | 78.0% | |

Output: Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|--|--|--------|--|
| No. of community women and men trained in ENR monitoring | 64 (64 women and men trained in ENR monitoring in Iriaga and Pece Prison wards in Laroo Division, Vanguard and Pece Pawel wards in Pece Division.) | 64 (16 women and men trained in ENR monitoring in Pece Pawel ward in Pece Division.) | 100.00 | Funds secured late but finally activity was carried out. |
|--|--|--|--------|--|

Non Standard Outputs: N/A

Expenditure

| | | | | |
|-------------------------------|--------------|--------------|---------------|--|
| 221002 Workshops and Seminars | 1,000 | 1,000 | 100.0% | |
| <i>Wage Rec't:</i> | | 0 | 0.0% | |
| <i>Non Wage Rec't:</i> | 1,000 | 1,000 | 100.0% | |
| <i>Domestic Dev't:</i> | | 0 | 0.0% | |
| <i>Donor Dev't:</i> | | 0 | 0.0% | |
| Total | 1,000 | 1,000 | 100.0% | |

Output: PRDP-Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|---|--|--------|-----------------------|
| No. of community women and men trained in ENR monitoring | 464 (464 women and men trained in ENR monitoring. 116 people in Techo parish, Layibi Division, 116 people in Tegwana parish, Pece Division, 116 people in Pece Prison parish, Laroo Division and 116 people in Bardege parish, Bardege Division.) | 500 (500 women and men trained in ENR monitoring in Bardege parish in Bardege Division.) | 107.76 | Late release of funds |
|--|---|--|--------|-----------------------|

Non Standard Outputs: N/A

Expenditure

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

| | | | | |
|-------------------------------|---------------|------------------------------|------------------------------|--|
| 221002 Workshops and Seminars | 10,000 | 6,500 | 65.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 10,000 | <i>Non Wage Rec't:</i> 6,500 | <i>Non Wage Rec't:</i> 65.0% | |
| <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 | 10,000 | Total 6,500 | Total 65.0% | |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | |
|---|---|---|--------|---|
| No. of monitoring and compliance surveys undertaken | 12 (12 monitoring and compliance surveys to be conducted within the central business district and industrial area.) | 15 (15 monitoring and compliance surveys and inspections carried out in the central business district and industrial area.) | 125.00 | Late release of funds by Finance Department |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | |
|------------------------|--------------|----------------------------|------------------------------|--|
| 211103 Allowances | 1,000 | 600 | 60.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> 600 | <i>Non Wage Rec't:</i> 60.0% | |
| <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 | 1,000 | Total 600 | Total 60.0% | |

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.) | 48 (48 Environmental monitoring and inspections carried out in Tegwana and Vanguard parishes in Pece Division.) | 100.00 | Nil |
| 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. | 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 pa | | |

Expenditure

| | | | | |
|-------------------|---------------|-------|-------|--|
| 211103 Allowances | 19,200 | 5,362 | 27.9% | |
|-------------------|---------------|-------|-------|--|

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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> | 29,347 | <i>Non Wage Rec't:</i> | 5,362 | <i>Non Wage Rec't:</i> | 18.3% |
| <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 | 29,347 | Total | 5,362 | Total | 18.3% |

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) | 9 (Nine 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) | 128.57 | N/A | |
| Non Standard Outputs: | NA | N/A | | | |
| <i>Expenditure</i> | | | | | |
| 211103 Allowances | 14,000 | 2,057 | | 14.7% | |
| <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> | 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 sensetization of LC 1, Town agents, Enforcement officers on development control however the funds for the activity was not released |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 21,500 | 5,960 | | 27.7% |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 21,500 | Non Wage Rec't: | 5,960 | Non Wage Rec't: | 27.7% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 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 Services Department

| | | | | |
|-----------------------|---|---|---|--|
| 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 | 0 | Late release of funds to the departments operations. |
|-----------------------|---|---|---|--|

Expenditure

| | | | |
|--|--------|--------|--------|
| 211101 General Staff Salaries | 45,702 | 52,583 | 115.1% |
| 211103 Allowances | 5,241 | 16,262 | 310.3% |
| 221002 Workshops and Seminars | 8,000 | 4,662 | 58.3% |
| 221007 Books, Periodicals & Newspapers | 500 | 1,847 | 369.5% |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 910 | 30.3% |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

| | | | | |
|---|-------------------------------|-------------------------------|--|-------------------------------|
| 221009 Welfare and Entertainment | 0 | 3,000 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 781 | 1,220 | | 156.1% |
| 221012 Small Office Equipment | 600 | 1,620 | | 270.0% |
| 221014 Bank Charges and other Bank related costs | 500 | 397 | | 79.4% |
| 222001 Telecommunications | 500 | 220 | | 44.0% |
| 227001 Travel inland | 0 | 6,020 | | N/A |
| 227004 Fuel, Lubricants and Oils | 3,000 | 9,786 | | 326.2% |
| 228002 Maintenance - Vehicles | 1,000 | 1,000 | | 100.0% |
| | <i>Wage Rec't:</i> 45,702 | <i>Wage Rec't:</i> 52,584 | | <i>Wage Rec't:</i> 115.1% |
| | <i>Non Wage Rec't:</i> 12,341 | <i>Non Wage Rec't:</i> 43,625 | | <i>Non Wage Rec't:</i> 353.5% |
| | <i>Domestic Dev't:</i> 14,781 | <i>Domestic Dev't:</i> 3,320 | | <i>Domestic Dev't:</i> 22.5% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | | <i>Donor Dev't:</i> 0.0% |
| | Total 72,824 | Total 99,528 | | Total 136.7% |

Output: Probation and Welfare Support

| | | | | |
|-------------------------|---|--|--------|--------------------|
| No. of children settled | 20 (1.Child abuse and neglect cases handled within Gulu Municipality. 2. Referrals made. 3. Children rights protection done.) | 25 (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.) | 125.00 | Delay in the EFT's |
| 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. | | |

Expenditure

| | | | | |
|---|------------------------------|------------------------------|--|-------------------------------|
| 211103 Allowances | 2,000 | 2,000 | | 100.0% |
| 291001 Transfers to Government Institutions | 0 | 2,000 | | N/A |
| 221001 Advertising and Public Relations | 300 | 120 | | 40.0% |
| 221002 Workshops and Seminars | 4,000 | 3,500 | | 87.5% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> 6,501 | <i>Non Wage Rec't:</i> 7,620 | | <i>Non Wage Rec't:</i> 117.2% |
| | <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 6,501 | Total 7,620 | | Total 117.2% |

Output: Social Rehabilitation Services

0 Late re-embardemnt of funds to the

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

| | | | | |
|-----------------------|---|--|--|--------------------------------------|
| 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. | | department for community activities. |
|-----------------------|---|--|--|--------------------------------------|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 8,000 | 3,920 | 49.0% |
| 221002 Workshops and Seminars | 17,000 | 16,688 | 98.2% |
| 221007 Books, Periodicals & Newspapers | 2,000 | 1,085 | 54.2% |
| 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 | 6,800 | 41.2% |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,500 | 62.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 64,000 | 36,407 | 56.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 64,000 | 36,407 | 56.9% |

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.) | 6 (1. Communities mobilised and empowered. 2. Cordination and networking with partners conducted within Gulu Municipality. 3. Vulnerable groups supported with government programmes.) | 100.00 | The department is least funded by both Central government and council, Lack of transport means. |
|---|--|--|--------|---|

| | | |
|-----------------------|---|--|
| 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. |
|-----------------------|---|--|

Expenditure

| | | | |
|---|--------|--------|--------|
| 211103 Allowances | 5,000 | 5,056 | 101.1% |
| 221002 Workshops and Seminars | 12,000 | 11,500 | 95.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 900 | 45.0% |
| 222001 Telecommunications | 600 | 100 | 16.7% |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,480 | 74.0% |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 35,000 | <i>Non Wage Rec't:</i> | 19,036 | <i>Non Wage Rec't:</i> | 54.4% |
| <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 | 35,000 | Total | 19,036 | Total | 54.4% |

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) | 1350 (1. 50 FAL instructors paid their quarterly allowance. 2. proficiency test examination administered to 310 FAL learners. 3. FAL classes monitored and supervised by CDOs.) | 103.85 | 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. | | |

Expenditure

| | | | | | |
|--|--------------|------------------------|---------------|------------------------|---------------|
| 211103 Allowances | 4,500 | 3,150 | 70.0% | | |
| 221002 Workshops and Seminars | 0 | 1,905 | N/A | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,676 | N/A | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,030 | 103.0% | | |
| 223004 Guard and Security services | 0 | 1,260 | N/A | | |
| 227004 Fuel, Lubricants and Oils | 760 | 100 | 13.2% | | |
| 291001 Transfers to Government Institutions | 0 | 26,800 | 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> | 6,260 | <i>Non Wage Rec't:</i> | 35,921 | <i>Non Wage Rec't:</i> | 573.8% |
| <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 | 6,260 | Total | 35,921 | Total | 573.8% |

Output: Support to Public Libraries

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

| | | | | |
|---|---|--|--------------|---|
| 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 subscripiti | 0 | Budget cut on Library fund has made operation of the library a challenge. |
| <i>Expenditure</i> | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 4,800 | 1,200 | 25.0% | |
| 211103 Allowances | 12,511 | 7,518 | 60.1% | |
| 221002 Workshops and Seminars | 5,000 | 3,980 | 79.6% | |
| 221003 Staff Training | 1,200 | 800 | 66.7% | |
| 221007 Books, Periodicals & Newspapers | 8,000 | 4,960 | 62.0% | |
| 221009 Welfare and Entertainment | 3,000 | 900 | 30.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,180 | 59.0% | |
| 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 | 3,390 | 78.5% | |
| 223005 Electricity | 1,200 | 150 | 12.5% | |
| 224004 Cleaning and Sanitation | 1,200 | 175 | 14.6% | |
| 227002 Travel abroad | 2,000 | 410 | 20.5% | |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,000 | 33.3% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 68,170 | 26,173 | 38.4% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 68,170 | 26,173 | 38.4% | |

Output: Gender Mainstreaming

0 Election of members of women council was not done in the last general elections

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|--|---|
| 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. |
|-----------------------|--|---|

Expenditure

| | | | |
|-------------------------------|---------------|--------------|--------------|
| 211103 Allowances | 2,000 | 1,626 | 81.3% |
| 221002 Workshops and Seminars | 8,000 | 7,220 | 90.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 10,500 | 8,846 | 84.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 10,500 | 8,846 | 84.2% |

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) | 50 (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) | 200.00 | 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

| | | | |
|---|---------------|---------------|---------------|
| 221002 Workshops and Seminars | 0 | 1,322 | N/A |
| 221003 Staff Training | 47,058 | 44,375 | 94.3% |
| 291001 Transfers to Government Institutions | 0 | 6,000 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 47,058 | 51,697 | 109.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 47,058 | 51,697 | 109.9% |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|---|---|--------|---|
| No. of Youth councils supported | 4 (All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.) | 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. |
|---------------------------------|---|---|--------|---|

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|--|---|
| 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, NAADS etc |
|-----------------------|--|---|

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 1,440 | 2,000 | 138.9% |
| 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 | 2,433 | 38.9% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 6,250 | 2,433 | 38.9% |

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.) | 8 (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.) | 133.33 | 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 | 2,395 | 119.8% |
| 221002 Workshops and Seminars | 1,000 | 10,625 | 1062.5% |
| 221003 Staff Training | 8,000 | 333 | 4.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 30 | 6.0% |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 12,870 | <i>Non Wage Rec't:</i> | 13,383 | <i>Non Wage Rec't:</i> | 104.0% |
| <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 | 12,870 | Total | 13,383 | Total | 104.0% |

Output: Culture mainstreaming

0 Not planned for.

| | | |
|-----------------------|--|------------------|
| Non Standard Outputs: | 1.Culural gala organised within Gulu Municipality. 2.Cultural sites identified and developed. 3. Traditional dance competitions organised. | Not planned for. |
|-----------------------|--|------------------|

Expenditure

| | | | |
|------------------------|---------------|------------------------|--------------|
| 211103 Allowances | 2,000 | 1,333 | 66.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 10,000 | <i>Non Wage Rec't:</i> | 1,333 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 10,000 | Total | 1,333 |
| | | | Total |
| | | | 13.3% |

Output: Work based inspections

0 Limited funding for labour sector.

| | | |
|-----------------------|---|--|
| 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. |
|-----------------------|---|--|

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> | 0 |
| <i>Non Wage Rec't:</i> | 18,000 | <i>Non Wage Rec't:</i> | 1,333 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 18,000 | Total | 1,333 |
| | | | Total |
| | | | 7.4% |

Output: Labour dispute settlement

0 Inadequate funding for activities under this department. There is no substantively appointed Labour Officer for Municipal

| | | |
|-----------------------|--|---|
| 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. |
|-----------------------|--|---|

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Council.

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. |
| 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 | | |

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

Output: Community Development Services for LLGs (LLS)

0 Delay in submission of project proposals to Municipal council.

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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. | 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. |
|-----------------------|---|---|

Expenditure

| | | | |
|---|----------------|---------------|--------------|
| 321434 Conditional transfers to community development | 103,458 | 72,807 | 70.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 103,458 | 72,807 | 70.4% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 103,458 | 72,807 | 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 | N/A |
|-----------------------|---|-----|---|-----|

Expenditure

| | | | |
|---|--------------|------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 5,654 | 800 | 14.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 0 | 0 | 0.0% |
| Domestic Dev't: | 5,654 | 800 | 14.1% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,654 | 800 | 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. |
|-----------------------|--|--|---|--|

Expenditure

| | | | |
|----------------------------|--------------|------------|-------------|
| 231004 Transport equipment | 3,000 | 100 | 3.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 0 | 0 | 0.0% |
| Domestic Dev't: | 3,000 | 100 | 3.3% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,000 | 100 | 3.3% |

Output: Office and IT Equipment (including Software)

0 N/A

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs: GMC HQ.
 1. Two modems procured for the department.
 2. Internet made available for the department.
 2. Internet made available for the department.

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% |
| <i>Total</i> | 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

| | | | | |
|-----------------------|---|---|---|---|
| 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. 12 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 | 0 | Inadequate funds allocated to the section |
|-----------------------|---|---|---|---|

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Expenditure

| | | | | |
|--|---------------|-------------------------------|------------------------------|--|
| 211101 General Staff Salaries | 25,598 | 21,970 | 85.8% | |
| 211103 Allowances | 13,207 | 13,386 | 101.4% | |
| 213002 Incapacity, death benefits and funeral expenses | 600 | 200 | 33.3% | |
| 221007 Books, Periodicals & Newspapers | 400 | 1,460 | 365.0% | |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 3,300 | 110.0% | |
| 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% | |
| <i>Wage Rec't:</i> | 25,598 | <i>Wage Rec't:</i> 21,969 | <i>Wage Rec't:</i> 85.8% | |
| <i>Non Wage Rec't:</i> | 66,496 | <i>Non Wage Rec't:</i> 34,002 | <i>Non Wage Rec't:</i> 51.1% | |
| <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 | 92,094 | Total 55,971 | Total 60.8% | |

Output: District Planning

| | | | | |
|---|---|---|--------|---|
| No of Minutes of TPC meetings | 12 (Minutes of TPC meetings produced.) | 12 (TPC Meetings conducted and minutes produced) | 100.00 | Limited funds for departmental operations |
| No of qualified staff in the Unit | 5 (Qualified staff recruited in the Unit.) | 2 (The Planning unit is fully constituted) | 40.00 | |
| No of minutes of Council meetings with relevant resolutions | 6 (Minutes of Council meetings with relevant resolutions produced.) | 6 (No of Council Minutes with Relevant resolutions) | 100.00 | |
| 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% | |
| 221009 Welfare and Entertainment | 1,300 | 3,014 | 231.8% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 3,225 | 161.3% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 5,000 | <i>Non Wage Rec't:</i> 7,739 | <i>Non Wage Rec't:</i> 154.8% | |
| <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 | 5,000 | Total 7,739 | Total 154.8% | |

Output: Statistical data collection

0 EFT take long so activity funds come

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

| | | | | |
|-----------------------|---|---|--|-------|
| 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 Final Statistical Abstract being finalised | | late. |
|-----------------------|---|---|--|-------|

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% |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 25,000 | 4,619 | 18.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 25,000 | 4,619 | 18.5% |

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. Production of the city development strategy | GMC is guided through participatory bottom up planning process. 5 years Gulu Municipal Development Plan prepared and approved by Council. | 0 | Limited Funds to execute some functions. |
|-----------------------|---|--|---|--|

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 4,500 | 100 | 2.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 250 | 12.5% |
| 222001 Telecommunications | 0 | 30 | N/A |
| 227001 Travel inland | 2,500 | 3,510 | 140.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 10,000 | 3,890 | 38.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 10,000 | 3,890 | 38.9% |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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

Expenditure

| | | | |
|-------------------------------|--------|--------|--------|
| 211101 General Staff Salaries | 38,631 | 38,636 | 100.0% |
|-------------------------------|--------|--------|--------|

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

| | | | | |
|--|---------------|------------------------|-----------------------|--|
| 211103 Allowances | 6,269 | 4,520 | 72.1% | |
| 213001 Medical expenses (To employees) | 2,000 | 786 | 39.3% | |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 600 | 30.0% | |
| 221008 Computer supplies and Information Technology (IT) | 6,269 | 4,888 | 78.0% | |
| 221017 Subscriptions | 3,500 | 750 | 21.4% | |
| 221009 Welfare and Entertainment | 2,000 | 1,711 | 85.6% | |
| 221011 Printing, Stationery, Photocopying and Binding | 6,269 | 5,839 | 93.1% | |
| 221012 Small Office Equipment | 2,000 | 639 | 32.0% | |
| 221014 Bank Charges and other Bank related costs | 300 | 328 | 109.2% | |
| 227001 Travel inland | 2,000 | 1,396 | 69.8% | |
| 227004 Fuel, Lubricants and Oils | 6,269 | 5,600 | 89.3% | |
| Wage Rec't: | 38,631 | Wage Rec't: 38,636 | Wage Rec't: 100.0% | |
| Non Wage Rec't: | 45,574 | Non Wage Rec't: 27,056 | Non Wage Rec't: 59.4% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 84,205 | Total 65,692 | Total 78.0% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|-----------------|-------------------|-----------------|-------------------|-----------------|--------------|
| Wage Rec't: | 7,224,829 | Wage Rec't: | 6,984,567 | Wage Rec't: | 96.7% |
| Non Wage Rec't: | 5,607,159 | Non Wage Rec't: | 5,162,903 | Non Wage Rec't: | 92.1% |
| Domestic Dev't: | 27,318,727 | Domestic Dev't: | 13,207,613 | Domestic Dev't: | 48.3% |
| Donor Dev't: | 0 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 40,150,716 | Total | 25,355,083 | Total | 63.1% |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------|--|----------------|------------------|----------------|
| LCIII: Bardege | | <i>LCIV: Gulu Municipal Council</i> | | 1,004,892 | 914,550 |
| 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 | 838,099 |
| LG Function: Pre-Primary and Primary Education | | | | 219,849 | 223,087 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 84,670 | 89,084 |
| LCII: Kanyagoga | | | | 84,670 | 89,084 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of anew classroom block at Mary Imaculate P/S | Mary Immaculate Primary School | Conditional Grant to SFG | Completed | 84,670 | 89,084 |
| Output: Latrine construction and rehabilitation | | | | 25,000 | 24,588 |
| LCII: Kanyagoga | | | | 25,000 | 24,588 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| construction of 5 stances drainable latrine | Kasubi Army Primary | Conditional Grant to SFG | Completed | 25,000 | 24,588 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 25,000 | 24,550 |
| LCII: Kasubi | | | | 25,000 | 24,550 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Latrine construction at Laliya p/s | Laliya Primary School | Conditional Grant to SFG | Being Procured | 25,000 | 24,550 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 85,180 | 84,866 |
| LCII: Bardege | | | | 11,754 | 10,100 |
| Item: 321411 Conditional transfers to Primary Education | | | | | |
| Gulu Primary School | | Conditional Grant to Primary Education | N/A | 6,263 | 5,737 |
| St. Josephs Primary School | | Conditional Grant to Primary Education | N/A | 5,491 | 4,363 |
| LCII: For God | | | | 11,822 | 13,831 |
| Item: 321411 Conditional transfers to Primary Education | | | | | |
| Christ the King Demonstration School | | Conditional Grant to Primary Education | N/A | 11,822 | 13,831 |
| LCII: Kanyagoga | | | | 21,332 | 18,822 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|------------------|----------------|
| LCIII: Bardege | | <i>LCIV: Gulu Municipal Council</i> | | 1,004,892 | 914,550 |
| Item: 321411 Conditional transfers to Primary Education | | | | | |
| Mama Cave Primary School | | Conditional Grant to Primary Education | N/A | 3,964 | 3,591 |
| Christ Church Primary School | | Conditional Grant to Primary Education | N/A | 10,404 | 8,732 |
| Obiya West Primary School | | Conditional Grant to Primary Education | N/A | 6,964 | 6,500 |
| LCII: Kasubi | | | | 33,544 | 37,246 |
| Item: 321411 Conditional transfers to Primary Education | | | | | |
| Kasubi Central Primary School | | Conditional Grant to Primary Education | N/A | 7,121 | 15,338 |
| Kasubi Primary School | | Conditional Grant to Primary Education | N/A | 18,734 | 15,586 |
| Laliya Primary School | | Conditional Grant to Primary Education | N/A | 7,688 | 6,322 |
| LCII: Not Specified | | | | 6,728 | 4,866 |
| Item: 321411 Conditional transfers to Primary Education | | | | | |
| Mary Immaculate Primary School | | Conditional Grant to Primary Education | N/A | 6,728 | 4,866 |
| LG Function: Secondary Education | | | | 647,870 | 615,011 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 647,870 | 615,011 |
| LCII: For God | | | | 113,598 | 129,058 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Sacred Heart Secondary School | Obiya East | Conditional Grant to Secondary Education | N/A | 113,598 | 129,058 |
| LCII: Kanyagoga | | | | 301,726 | 337,888 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Gulu Senior Secondary School | Green Valley | Conditional Grant to Secondary Education | N/A | 197,459 | 227,923 |
| Gulu High School | Mican Village | Conditional Grant to Secondary Education | N/A | 104,266 | 109,965 |
| LCII: Kasubi | | | | 232,547 | 148,066 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Trinity College,Gulu | Keyi 'A' | Conditional Grant to Secondary Education | N/A | 77,764 | 0 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------------|--|----------------|------------------|----------------|
| LCIII: Bardege | | <i>LCIV: Gulu Municipal Council</i> | | 1,004,892 | 914,550 |
| Gulu Army Secondary School | Kanyagoga 'A' | Conditional Grant to Secondary Education | N/A | 154,782 | 148,066 |
| Sector: Health | | | | 37,173 | 27,451 |
| LG Function: Primary Healthcare | | | | 37,173 | 27,451 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 29,173 | 21,451 |
| LCII: Kasubi | | | | 29,173 | 21,451 |
| 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 | 21,451 |
| 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 | 6,000 |
| LCII: Kasubi | | | | 8,000 | 6,000 |
| 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 | 6,000 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--|------------------------|------------------|------------------|
| LCIII: Laroo | | <i>LCIV: Gulu Municipal Council</i> | | 3,641,669 | 1,715,858 |
| Sector: Agriculture | | | | 39,347 | 9,837 |
| <i>LG Function: District Production Services</i> | | | | <i>39,347</i> | <i>9,837</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Market Construction | | | | 39,347 | 9,837 |
| LCII: Iriaga | | | | 39,347 | 9,837 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| construction of 20 stalls in the market | | Conditional transfers to Production and Marketing | Completed | 39,347 | 9,837 |
| Sector: Works and Transport | | | | 3,012,500 | 1,261,754 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>3,012,500</i> | <i>1,261,754</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 | 1,261,754 |
| 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 |
| | | | (Work not yet started) | | |
| LCII: Not Specified | | | | 242,176 | 1,261,754 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |
| Municipal Parish all 4 Divisions | 12Km of tarmac roads in all 4 Division (Road Gangs) | Other Transfers from Central Government | N/A | 120,000 | 1,261,754 |
| | | | (Well maintained.) | | |
| Municipal Parish Laroo Division | | Other Transfers from Central Government | N/A | 122,176 | 0 |
| Sector: Education | | | | 186,652 | 114,461 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>186,652</i> | <i>114,461</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 4

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------|--|----------------|------------------|------------------|
| LCIII: Laroo | | <i>LCIV: Gulu Municipal Council</i> | | 3,641,669 | 1,715,858 |
| Purchase of Land for Pece Prison Primary School | | LGMSD (Former LGDP) | Being Procured | 20,000 | 15,000 |
| Output: Latrine construction and rehabilitation | | | | 25,000 | 24,542 |
| LCII: Iriaga | | | | 25,000 | 24,542 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| construction of 5 stances drainable latrine | Laroo primary School | Conditional Grant to SFG | Completed | 25,000 | 24,542 |
| Output: PRDP-Teacher house construction and rehabilitation | | | | 90,000 | 23,969 |
| LCII: Pece-Prison | | | | 90,000 | 23,969 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Complete construction of teachers' house in Kasubi Central P/S | Pece prison primary school | Conditional Grant to SFG | Completed | 90,000 | 23,969 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 51,652 | 50,950 |
| LCII: Agwee | | | | 13,487 | 11,761 |
| Item: 321411 Conditional transfers to Primary Education | | | | | |
| Gulu Town Primary School | | Conditional Grant to Primary Education | N/A | 7,727 | 5,948 |
| Highland Primary School | | Conditional Grant to Primary Education | N/A | 5,759 | 5,813 |
| LCII: Iriaga | | | | 23,506 | 24,409 |
| Item: 321411 Conditional transfers to Primary Education | | | | | |
| St Peters Primary School | | Conditional Grant to Primary Education | N/A | 10,956 | 9,764 |
| Laroo Primary School | | Conditional Grant to Primary Education | N/A | 4,500 | 7,796 |
| Obiya Primary School | | Conditional Grant to Primary Education | N/A | 8,050 | 6,848 |
| LCII: Pece-Prison | | | | 6,153 | 6,754 |
| Item: 321411 Conditional transfers to Primary Education | | | | | |
| Pece Prison Primary School | | Conditional Grant to Primary Education | N/A | 6,153 | 6,754 |
| LCII: Queens | | | | 8,507 | 8,026 |
| Item: 321411 Conditional transfers to Primary Education | | | | | |
| Holy Rosary Primary School | | Conditional Grant to Primary Education | N/A | 8,507 | 8,026 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------|--|----------------|------------------|------------------|
| LCIII: Laroo | | <i>LCIV: Gulu Municipal Council</i> | | 3,641,669 | 1,715,858 |
| Sector: Health | | | | 148,712 | 128,348 |
| LG Function: Primary Healthcare | | | | 148,712 | 128,348 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 103,539 | 109,348 |
| LCII: Pece-Prison | | | | 103,539 | 109,348 |
| 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) | | | | | |
| Fencing of Laroo HC III | Laroo Health Centre III | Conditional Grant to PHC- Development - Normal | Completed | 25,000 | 62,613 |
| Cpnstruction of two units flash toilet Laroo | | Conditional Grant to PHC - development | Completed | 30,539 | 36,000 |
| 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 | 19,000 |
| LCII: Iriaga | | | | 13,173 | 11,000 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Department | | Conditional Grant to PHC - development | N/A | 13,173 | 11,000 |
| LCII: Pece-Prison | | | | 8,000 | 8,000 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|---|----------------|------------------|------------------|
| LCIII: Laroo | | <i>LCIV: Gulu Municipal Council</i> | | 3,641,669 | 1,715,858 |
| Laroo HC III | Laroo Division, Agwee Parish. | Conditional Grant to PHC - development | N/A | 8,000 | 8,000 |
| 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 |
| Sector: Public Sector Management | | | | 138,000 | 127,650 |
| LG Function: Local Statutory Bodies | | | | 138,000 | 127,650 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Specialised Machinery and Equipment | | | | 138,000 | 127,650 |
| LCII: Iriaga | | | | 138,000 | 127,650 |
| Item: 231004 Transport equipment | | | | | |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------|-------------------|-------------------------------------|----------------|------------------|------------------|
| LCIII: Laroo | | <i>LCIV: Gulu Municipal Council</i> | | 3,641,669 | 1,715,858 |
| Purchase of Council Van | | Locally Raised Revenues | N/A | 138,000 | 127,650 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------------|--|----------------|------------------|------------------|
| LCIII: Layibi | | <i>LCIV: Gulu Municipal Council</i> | | 6,236,055 | 3,509,118 |
| Sector: Works and Transport | | | | 5,996,514 | 3,270,885 |
| LG Function: District, Urban and Community Access Roads | | | | 5,996,514 | 3,270,885 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban roads upgraded to Bitumen standard (LLS) | | | | 5,528,514 | 3,270,885 |
| LCII: Library | | | | 2,100,000 | 2,453,648 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Libraqry Parish, | Odur Min Odyek rd | Uganda Support to | N/A | 2,100,000 | 2,453,648 |
| Layibi Division | 0.336Km, Kabarega rd. 0.169Km | Municipal Infrastructure Development (USMID) | | | |
| LCII: Techo | | | | 3,428,514 | 817,236 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Municipal Parish, | Modern Abbatoir | Uganda Support to | N/A | 3,428,514 | 817,236 |
| Layibi Division | | Municipal Infrastructure Development (USMID) | | | |
| 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 Abbatoir | | 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 | Jivan Abjii road (0.30Km), | Other Transfers from | N/A | 400,000 | 0 |
| Layibi Division | Awach road (p.45Km) | Central Government | | | |
| Sector: Education | | | | 207,541 | 218,498 |
| LG Function: Pre-Primary and Primary Education | | | | 58,856 | 52,635 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 58,856 | 52,635 |
| LCII: Kirombe | | | | 10,515 | 10,917 |
| Item: 321411 Conditional transfers to Primary Education | | | | | |
| Kirombe Primary School | | Conditional Grant to Primary Education | N/A | 10,515 | 10,917 |
| LCII: Library | | | | 20,588 | 16,423 |
| Item: 321411 Conditional transfers to Primary Education | | | | | |
| Gulu Prison Primary School | | Conditional Grant to Primary Education | N/A | 9,869 | 7,421 |
| Gulu Public Primary School | | Conditional Grant to Primary Education | N/A | 10,719 | 9,002 |
| LCII: Not Specified | | | | 7,625 | 7,507 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|--|----------------|------------------|------------------|
| LCIII: Layibi | | <i>LCIV: Gulu Municipal Council</i> | | 6,236,055 | 3,509,118 |
| Item: 321411 Conditional transfers to Primary Education | | | | | |
| Layibi Techo Primary School | | Conditional Grant to Primary Education | N/A | 7,625 | 7,507 |
| LCII: Patuda | | | | 12,920 | 11,821 |
| Item: 321411 Conditional transfers to Primary Education | | | | | |
| Layibi Primary School | | Conditional Grant to Primary Education | N/A | 6,208 | 6,886 |
| Wii-aworanga Primary School | | Conditional Grant to Primary Education | N/A | 6,712 | 4,935 |
| LCII: Techo | | | | 7,208 | 5,968 |
| Item: 321411 Conditional transfers to Primary Education | | | | | |
| Gulu Baptist Primary School | | Conditional Grant to Primary Education | N/A | 7,208 | 5,968 |
| LG Function: Secondary Education | | | | 148,685 | 165,864 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 148,685 | 165,864 |
| LCII: Techo | | | | 148,685 | 165,864 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| St Josephs College,Layibi | Techo | Conditional Grant to Secondary Education | N/A | 148,685 | 165,864 |
| Sector: Health | | | | 32,000 | 19,735 |
| LG Function: Primary Healthcare | | | | 32,000 | 19,735 |
| <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 | 8,000 |
| LCII: Techo | | | | 8,000 | 8,000 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Layibi Techo | Layibi Division, Techo Parish. | Conditional Grant to PHC - development | N/A | 8,000 | 8,000 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|-------------------|------------------|
| LCIII: Not Specified | | <i>LCIV: Gulu Municipal Council</i> | | 13,943,945 | 4,859,702 |
| Sector: Works and Transport | | | | 13,943,945 | 4,859,702 |
| LG Function: District, Urban and Community Access Roads | | | | 13,943,945 | 4,859,702 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban roads upgraded to Bitumen standard (LLS) | | | | 13,943,945 | 4,859,702 |
| LCII: Not Specified | | | | 13,943,945 | 4,859,702 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Gulu Municipal Roads | | Uganda Support to Municipal Infrastructure Development (USMID) | N/A | 13,943,945 | 4,859,702 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|---|-------------------------|------------------|------------------|
| LCIII: Pece | | <i>LCIV: Gulu Municipal Council</i> | | 4,233,858 | 4,299,484 |
| Sector: Works and Transport | | | | 3,998,000 | 4,067,812 |
| LG Function: District, Urban and Community Access Roads | | | | 3,998,000 | 4,067,812 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban roads upgraded to Bitumen standard (LLS) | | | | 3,900,000 | 4,067,812 |
| LCII: Labour Line | | | | 3,900,000 | 4,067,812 |
| 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 | 4,067,812 |
| | | | (Roads being graded) | | |
| 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 | 226,672 |
| LG Function: Pre-Primary and Primary Education | | | | 154,470 | 149,775 |
| <i>Capital Purchases</i> | | | | | |
| Output: Teacher house construction and rehabilitation | | | | 90,000 | 89,583 |
| LCII: Pawel | | | | 90,000 | 89,583 |
| 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 | 89,583 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 64,470 | 60,191 |
| LCII: Labourline | | | | 11,365 | 11,261 |
| Item: 321411 Conditional transfers to Primary Education | | | | | |
| Labourline Primary School | | Conditional Grant to Primary Education | N/A | 11,365 | 11,261 |
| LCII: Pawel | | | | 18,576 | 17,435 |
| Item: 321411 Conditional transfers to Primary Education | | | | | |
| Pece Pawel Primary School | | Conditional Grant to Primary Education | N/A | 3,720 | 3,508 |
| Pece Primary School | | Conditional Grant to Primary Education | N/A | 11,326 | 9,661 |
| Cubu Primary School | | Conditional Grant to Primary Education | N/A | 3,530 | 4,266 |
| LCII: Tegwana | | | | 15,763 | 15,072 |
| Item: 321411 Conditional transfers to Primary Education | | | | | |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------|--|----------------|------------------|------------------|
| LCIII: Pece | | <i>LCIV: Gulu Municipal Council</i> | | 4,233,858 | 4,299,484 |
| Layibi Central Primary School | | Conditional Grant to Primary Education | N/A | 9,562 | 7,476 |
| St.Kizito Primary School ,Aywee | | Conditional Grant to Primary Education | N/A | 6,201 | 7,595 |
| LCII: Vanguard Item: 321411 Conditional transfers to Primary Education | | | | 18,766 | 16,424 |
| Vanguard Primary School | | Conditional Grant to Primary Education | N/A | 18,766 | 16,424 |
| LG Function: Secondary Education | | | | 61,216 | 76,897 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 61,216 | 76,897 |
| LCII: Tegwana Item: 263319 Conditional transfers for Secondary Schools | | | | 61,216 | 76,897 |
| Alliance High School | Tegwana 'B' | Conditional Grant to Secondary Education | N/A | 61,216 | 76,897 |
| Sector: Health | | | | 20,173 | 5,000 |
| LG Function: Primary Healthcare | | | | 20,173 | 5,000 |
| <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 | 5,000 |
| LCII: Tegwana Item: 263313 Conditional transfers for PHC- Non wage | | | | 8,000 | 5,000 |
| Aywee HC III | | Conditional Grant to PHC - development | N/A | 8,000 | 5,000 |

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 754 Gulu Municipal Council 2015/16 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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