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# **Vote: 754** Gulu Municipal Council **2013/14 Quarter 4**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

### **Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:754 Gulu Municipal Council for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Town Clerk, Gulu Municipal Council**

Date: 22/9/2014

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

# Vote: 754 Gulu Municipal Council 2013/14 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	2,589,861	1,937,073	75%
2a. Discretionary Government Transfers	1,019,659	1,004,522	99%
2b. Conditional Government Transfers	7,455,099	7,456,288	100%
2c. Other Government Transfers	1,013,184	768,247	76%
3. Local Development Grant	522,961	522,960	100%
4. Donor Funding	9,737,500	8,601,448	88%
<b>Total Revenues</b>	<b>22,338,264</b>	<b>20,290,539</b>	<b>91%</b>

### 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	1,988,489	1,798,122	1,180,619	90%	59%	66%
2 Finance	714,895	710,356	590,464	99%	83%	83%
3 Statutory Bodies	436,202	419,649	409,358	96%	94%	98%
4 Production and Marketing	106,379	87,718	73,819	82%	69%	84%
5 Health	1,048,800	929,046	800,559	89%	76%	86%
6 Education	6,700,733	6,665,041	6,529,828	99%	97%	98%
7a Roads and Engineering	10,763,412	990,786	916,521	9%	9%	93%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	112,006	89,467	85,886	80%	77%	96%
9 Community Based Services	305,452	274,895	226,902	90%	74%	83%
10 Planning	83,545	68,475	67,315	82%	81%	98%
11 Internal Audit	78,351	65,484	59,263	84%	76%	90%
<b>Grand Total</b>	<b>22,338,264</b>	<b>12,099,041</b>	<b>10,940,534</b>	<b>54%</b>	<b>49%</b>	<b>90%</b>
<i>Wage Rec't:</i>	6,243,719	6,192,165	6,192,168	99%	99%	100%
<i>Non Wage Rec't:</i>	5,398,426	4,610,522	4,161,446	85%	77%	90%
<i>Domestic Dev't</i>	958,619	857,799	586,921	89%	61%	68%
<i>Donor Dev't</i>	9,737,500	438,554	0	5%	0%	0%

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

GMC received a total cumulative revenue of Ushs.20, 290,539,000/= as at 30th June 2014, which represented 91% revenue performance of the approved budget estimates for FY2013/2014 of Ush.22, 338,264,000. The poor performance was due to non release of USMID (World Bank Support) of Ushs.9, 737,500,000/=

The releases transferred/disbursed to departments were Ushs.12, 099,041,000 which is 90% of the total revenue received thus leaving only Ushs.8,191,498,000/= in the General Fund Account.

However the total releases dispersed to departments amounted to Ush 12,099,041,000/= representing 54% performance leaving Ush: 9,356,505,000/= as unspent balance at the end of the Quarter

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# **Vote: 754** Gulu Municipal Council **2013/14 Quarter 4**

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

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This was particularly due to non compliance by the divisions to remit Locally Raised Revenue which was intended to be dispersed to the benefiting departments and hence left a huge balance at the end of the financial year.

### Reasons for Unspent Balance

The unspent balance in Administration was due to the fact that the registry depends on local revenue, there are late delivery of funds and allocation for the section and limited funding for the section. And late remittance of LGMSD to the benefiting department. It was also noted that Transfer of USMID funds was partial.

The unspent balance as reflected under Finance was due to late approval and signing of cheques by the CFO meant for the purchase of office chairs ,tables filing cabinets and stationary materials.

Under Statutory Bodies unspent balances were as a result of late release of funds from the Finance department for Council operations and this continuously brought about about a huge bank balance.

The unspent balance in Production was due to late award of contracts and delay of contracts committee in approving contracts to the supplies of stalls.

The unspent balance in Health Department was due to the delayed completion of phase II at Aywee HC II, as the contractor was not performing to the expectation and doing Shoddy work.

The unspent balance in Education was due to a series of ongoing projects in schools that could not be warrant their payment before completion. Such projects uncluded latrine construction in both Gulu Baptist and Christ church Primary Schools.

In Roads and Engineering Department the unspent balances wer due toLate release of USMID fund and late remittance of funds from the UNRA for road works. This delayed the whole starting process of work.

Under Natural resources ,unspent balances were due to delay of the Finance department to releases departmental funds on time hence dettaring the good performance in the department.

Community Based Services had unspent balances because two community sub-projects which were supposed to benefit from CDD grant were not approved by Bardege division executive committee.

The funds allocated to Audit department during the quarter were used to produce reports and the unspent balance was due to late transfer of the funds from the General Fund Account by the Finance department.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,589,861</b>	<b>1,937,073</b>	<b>75%</b>
Fines, Penalty and Foreits		350	
Application Fees	1,660	2,770	167%
Business licences	376,836	404,757	107%
Advertisements/Billboards	98,705	65,000	66%
Fees from appeals	4,522	0	0%
Ground rent	12,375	1,510	12%
Land Fees	223,971	177,236	79%
Liquor licences	4,852	402	8%
Local Hotel Tax	105,977	71,621	68%
Local Service Tax	150,870	125,529	83%
Market/Gate Charges	174,068	178,906	103%
Miscellaneous	49,316	41,225	84%
Occupational Permits		2,120	
Other Fees and Charges	211,666	138,584	65%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,966	7,596	153%
Other licences	14,120	4,000	28%
Rent & rates-produced assets-from private entities	18,162	12,573	69%
Rent & Rates from private entities	14,036	0	0%
Sale of non-produced government Properties/assets	25,740	1,452	6%
Refuse collection charges/Public conivience	28,357	35,210	124%
Public Health Licences	9,261	5,500	59%
Property related Duties/Fees	434,669	155,640	36%
Unspent balances – Locally Raised Revenues		33,658	
Park Fees	625,731	471,435	75%
<b>2a. Discretionary Government Transfers</b>	<b>1,019,659</b>	<b>1,004,522</b>	<b>99%</b>
Urban Unconditional Grant - Non Wage	438,445	438,304	100%
Transfer of Urban Unconditional Grant - Wage	581,214	566,218	97%
<b>2b. Conditional Government Transfers</b>	<b>7,455,099</b>	<b>7,456,288</b>	<b>100%</b>
Conditional Grant to PHC- Non wage	53,636	53,636	100%
Conditional Grant to Primary Salaries	3,421,992	3,450,432	101%
Conditional Grant to Primary Education	240,622	240,621	100%
Conditional Grant to PHC Salaries	508,568	486,010	96%
Conditional Grant to Public Libraries	39,659	39,659	100%
Conditional Grant to PHC - development	150,511	150,511	100%
Conditional Grant to PAF monitoring	33,051	33,051	100%
Conditional Grant to Functional Adult Lit	6,167	6,167	100%
Conditional Grant to Secondary Education	779,294	779,294	100%
Conditional Grant to Community Devt Assistants Non Wage	1,562	1,562	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
Conditional Grant to Agric. Ext Salaries	10,913	1,012	9%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,347	39,347	100%
Conditional Grant to Secondary Salaries	1,521,531	1,555,901	102%
Conditional Grant to SFG	276,464	276,464	100%
Conditional Grant to Tertiary Salaries	168,294	152,939	91%
Conditional transfers to Special Grant for PWDs	11,745	11,744	100%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Transfers for Non Wage Community Polytechnics	77,400	77,397	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	9,000	8,520	95%
Conditional transfers to Production and Marketing	39,347	39,347	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	42,120	28,800	68%
Conditional transfers to School Inspection Grant	13,038	13,038	100%
Conditional Grant to Women Youth and Disability Grant	5,625	5,624	100%
<b>2c. Other Government Transfers</b>	<b>1,013,184</b>	<b>768,247</b>	<b>76%</b>
Road Maintenance (Road Fund)	998,500	760,076	76%
MoES UNEB	6,000	6,000	100%
NUSAF II	8,684	2,171	25%
<b>3. Local Development Grant</b>	<b>522,961</b>	<b>522,960</b>	<b>100%</b>
LGMSD (Former LGDP)	522,961	522,960	100%
<b>4. Donor Funding</b>	<b>9,737,500</b>	<b>8,601,448</b>	<b>88%</b>
World Bank (USID)	9,737,500	8,601,448	88%
<b>Total Revenues</b>	<b>22,338,264</b>	<b>20,290,539</b>	<b>91%</b>

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

The overall cumulative local revenue collected by GMC as at 30th June 2014 was Ushs.1,937,074,000/= which performed at 75% against an approved budget of 2,589,861,000/= for FY 2014. The poor performance was due to the fact that the revenue enhancement committee is inactive and much of the revenue is eaten at source. A few revenue sources that performed well during the forth Quarter include Business Lincences of Ushs: 404,757,000/= Parks fees of Ushs 471,435,000/=, Land fees of Ushs 177,236,000/=, Market fees Ush:178,906,000/=, Local Service Tax Ush:125,529,000 among others.

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

The overall Central Government Grants (CGTs) received by GMC as at 30th June 2014 was Ushs.9,752,017,000/= which represents 97.4% revenue performance of the approved Central Government Transfers for FY2013/2014 and it is distributed as follows: Discretionary Transfers 1,004,522,000/=, conditional government transfers of 7,455,099,000/=, Other government transfers of Ush: 768,247,000/=, local development grant of Ush: 522,960,100/=, Donor funding of Ush: 8,601,448,000/=

### (iii) Cummulative Performance for Donor Funding

The Annual overall donor funding received as of 30th June 2014 was Ushs.8,601,447,979 which is 88% revenue performance of the approved donor funding for FY2013/2014. Donor funding in particular performed so well because all the USMID funding to Gulu MC meant for her infrastructural development was received/released in quarter Three. The USMID funds did not come as planned instead Of Ush:9,737,500,000 /= only 8,601,448,000/= was released, so a reduction in the USMID Performance at the end of the year was realised.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,378,590	1,232,658	89%	344,647	354,271	103%
Conditional Grant to PAF monitoring	11,016	11,016	100%	2,754	2,754	100%
Locally Raised Revenues	377,782	345,213	91%	94,446	94,446	100%
Multi-Sectoral Transfers to LLGs	434,074	358,393	83%	108,519	118,142	109%
Urban Unconditional Grant - Non Wage	304,321	266,640	88%	76,080	76,080	100%
Transfer of Urban Unconditional Grant - Wage	251,397	251,397	100%	62,849	62,849	100%
<i>Development Revenues</i>	609,899	565,464	93%	152,475	24,516	16%
Unspent balances - donor	437,500	438,554	100%	109,375	0	0%
LGMSD (Former LGDP)	153,739	124,509	81%	38,435	22,115	58%
Multi-Sectoral Transfers to LLGs	18,660	2,401	13%	4,665	2,401	51%
<b>Total Revenues</b>	<b>1,988,489</b>	<b>1,798,122</b>	<b>90%</b>	<b>497,122</b>	<b>378,787</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,378,590	1,157,556	84%	344,647	311,461	90%
Wage	251,397	251,397	100%	62,849	62,850	100%
Non Wage	1,127,193	906,159	80%	281,798	248,611	88%
<i>Development Expenditure</i>	609,899	102,356	17%	152,475	7,011	5%
Domestic Development	172,399	102,356	59%	43,100	7,011	16%
Donor Development	437,500	0	0%	109,375	0	0%
<b>Total Expenditure</b>	<b>1,988,489</b>	<b>1,259,911</b>	<b>63%</b>	<b>497,122</b>	<b>318,472</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		75,103	5%			
<i>Development Balances</i>		463,108	76%			
Domestic Development		24,554	14%			
Donor Development		438,554	100%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>538,211</b>	<b>27%</b>			

The department of Administration planned to receive a total of Ush.497,122,000/= but actually received Ush.378,787,000/= which represents only 76% revenue performance of the quarterly planned revenue. Thus, the overall revenue performance was only 90% of the total approved revenue for FY2013/2014. The poor performance was due to mainly non release of USMID (World Bank) fund meant for capacity building which amounted to 438,554,000/= of the unspent balance.

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

There are late delivery and limited funds and allocated to the registry section. And late remittance of LGMSD and Capacity Building Grant to the benefiting department.

#### (ii) Highlights of Physical Performance

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

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	43	21
Availability and implementation of LG capacity building policy and plan	NO	No
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	2	1
<b>Function Cost (UShs '000)</b>	1,988,489	<b>1,180,619</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,988,489</b>	<b>1,180,619</b>

General staff salaries paid adequately and promptly to departmental staff

01 report produced on annual budget, procurement of one laptop for the section, procurement of 50 file folders and 10 hard files and purchase of small office equipments worth

Sanitation / cleaning materials being paid quarterly that is 4 times in a year.

21 sessions of capacity building carried out

15 contract committee meetings held and 15 sets of minutes produced,

04 procurement report produced and submitted to PPDA in Kampala.

17 contracts awarded for revenue collection and agreement signed.

01 consolidated procurement workplan produced at GMC Procurement section. Travel inland to Ministry of Finance, Planning and Economics Development .

Purchase of small office equipments to be used by the support staffs. purchase of computer supply for records section.

12 reports of TPC to MEC produced at Town Clerk's Office, GMC

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	702,832	702,015	100%	175,708	178,088	101%
Locally Raised Revenues	142,457	152,502	107%	35,614	51,021	143%
Multi-Sectoral Transfers to LLGs	363,733	389,851	107%	90,933	85,046	94%
Urban Unconditional Grant - Non Wage	85,448	61,959	73%	21,362	14,223	67%
Transfer of Urban Unconditional Grant - Wage	111,193	97,702	88%	27,798	27,798	100%
<i>Development Revenues</i>	12,063	8,340	69%	3,016	2,750	91%
LGMSD (Former LGDP)	12,063	8,340	69%	3,016	2,750	91%
<b>Total Revenues</b>	<b>714,895</b>	<b>710,356</b>	<b>99%</b>	<b>178,724</b>	<b>180,838</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	702,832	671,036	95%	175,708	144,829	82%
Wage	111,193	97,703	88%	27,798	27,799	100%
Non Wage	591,638	573,334	97%	147,910	117,030	79%
<i>Development Expenditure</i>	12,063	4,474	37%	3,016	0	0%
Domestic Development	12,063	4,474	37%	3,016	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>714,895</b>	<b>675,510</b>	<b>94%</b>	<b>178,724</b>	<b>144,829</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		30,979	4%			
<i>Development Balances</i>		3,866	32%			
Domestic Development		3,866	32%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>34,845</b>	<b>5%</b>			

The department planned to receive a total of Ush. 178,724,000 in the quarter but actually received Ush. 180,838,000 which represents only 101% revenue performance of the quarterly planned revenue. Thus, the overall revenue performance was 99% of the total approved revenue for FY2013/2014 for the department.

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

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

### (ii) Highlights of Physical Performance

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



# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/6/2014	30/6/2014
Value of LG service tax collection	250000000	125529000
Value of Hotel Tax Collected	150000000	71611000
Value of Other Local Revenue Collections	500000000	1739933463
Date of Approval of the Annual Workplan to the Council	30/04/2013	30/04/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	30/06/2013
Date for submitting annual LG final accounts to Auditor General		30/09/2013
	<b>Function Cost (UShs '000)</b>	<b>590,464</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>590,464</b>

20 Staffs in accounts department mentored on book keeping, 20 staffs paid their monthly salaries.

4 Radio talk shows on revenue enhancement done to encourage tax payers to pay their revenue promptly in the bank. Annual Performance Report submitted on 31/12/2013, 20 Staffs in accounts department mentored on book keeping, 20 staffs paid their monthly salaries, 4 Radio talk shows on revenue enhancement done to encourage tax payers to pay promptly in the bank,

Business Licences of Ushs: 404,757,000/= Parks fees of Ushs 471,435,000/=, Land fees of Ushs 177,236,000/=, Market fees Ush:178,906,000/=, Local Service Tax Ush:125,529,000 was collected among other sources of revenue

20 Service providers trained on revenue collection,

Revenue was collected and few that performed well include

Ushs.883,615,986 was collected as value of other Local Revenue, Final Accounts for FY2012/2013 prepared and submitted to OAG on 30/09/2013.

Draft Budget Estimates for FY2014/2015 laid before council on 26/03/2014 and LGMSD fund fully co-funded.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	436,202	419,649	96%	109,051	103,413	95%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,351	104%
Conditional transfers to Salary and Gratuity for LG ele	42,120	28,800	68%	10,530	8,100	77%
Conditional transfers to Councillors allowances and E	9,000	8,520	95%	2,250	8,520	379%
Locally Raised Revenues	183,554	252,098	137%	45,889	81,106	177%
Multi-Sectoral Transfers to LLGs	178,973	108,012	60%	44,743	0	0%
Urban Unconditional Grant - Non Wage		4,000		0	0	
Transfer of Urban Unconditional Grant - Wage	17,343	13,007	75%	4,336	4,336	100%
<b>Total Revenues</b>	<b>436,202</b>	<b>419,649</b>	<b>96%</b>	<b>109,051</b>	<b>103,413</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	436,202	409,358	94%	109,050	93,842	86%
Wage	59,463	48,544	82%	14,866	12,736	86%
Non Wage	376,739	360,815	96%	94,185	81,106	86%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>436,202</b>	<b>409,358</b>	<b>94%</b>	<b>109,050</b>	<b>93,842</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,291	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,291</b>	<b>2%</b>			

The department planned to receive a total of Ush.109,051,000 in the quarter but actually received Ush.103,413,000/= which represents 95 % revenue performance of the quarterly planned revenue. The high percentage indicates an increase in revenue allocation to the department which was due to emergency full council meeting conducted which went mostly to councilor's allowances and preparing council documents. Thus, the overall revenue performed 96% of the total approved revenue for FY2013/2014 for the department. The performance of locally raised revenue was actually higher than the previous quarter due to the reasons stated above. There was good performance in Central Government Transfers except conditional transfers to salary of elected LG leaders which came less than expected during the quarter.

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

The unspent balances were as a result of late release of funds from the Finance department for Council operations.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	436,202	409,358
<b>Cost of Workplan (UShs '000):</b>	<b>436,202</b>	<b>409,358</b>

20 Standing committee meetings were conducted and 20 sets of minutes produced.

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**Vote: 754** Gulu Municipal Council **2013/14 Quarter 4**

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***Workplan 3: Statutory Bodies***

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

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	84,210	60,176	71%	21,052	13,207	63%
Conditional Grant to Agric. Ext Salaries	10,913	1,012	9%	2,728	0	0%
Conditional transfers to Production and Marketing	39,347	39,347	100%	9,837	9,836	100%
Locally Raised Revenues	20,468	6,335	31%	5,117	0	0%
Transfer of Urban Unconditional Grant - Wage	13,482	13,482	100%	3,371	3,371	100%
<i>Development Revenues</i>	22,169	27,542	124%	5,542	0	0%
LGMSD (Former LGDP)	22,169	27,542	124%	5,542	0	0%
<b>Total Revenues</b>	<b>106,379</b>	<b>87,718</b>	<b>82%</b>	<b>26,595</b>	<b>13,207</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	84,210	51,819	62%	21,052	35,492	169%
Wage	13,482	13,483	100%	3,371	3,371	100%
Non Wage	70,728	38,336	54%	17,682	32,121	182%
<i>Development Expenditure</i>	22,169	22,000	99%	5,542	0	0%
Domestic Development	22,169	22,000	99%	5,542	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>106,379</b>	<b>73,819</b>	<b>69%</b>	<b>26,595</b>	<b>35,492</b>	<b>133%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,358	10%			
<i>Development Balances</i>		5,542	25%			
Domestic Development		5,542	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,900</b>	<b>13%</b>			

The department planned to receive a total of Ugx.26,595,000/- in the quarter. However, it received Ugx.13,207,000/= for its operations in the quarter. The funds received translated to 50% performance of the planned revenues in the quarter under review.

The overall revenue performance of the department was at 82% of the total Approved Budget for FY 2013/14. The increased funding to the department was due good performance of Local Revenue allocation and PRDP funding for construction of stalls for Layibi Central market in Pece Division, Tegwana Parish and purchase of a motorcycle for the department.

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

The unspent balance was due to late award of contracts to supplies of market stalls.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No. of rural markets constructed (PRDP)		10
<i>Function Cost (UShs '000)</i>	106,379	73,819
<b>Function: 0183 District Commercial Services</b>		

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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

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## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
A report on the nature of value addition support existing and needed		No
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>106,379</b>	<b>73,819</b>

20 stalls constructed in Layibi Central Market, Tegwana Parish in Pece Division and a motorcycle for the headquarters. Stationary and other small office equipments procured and are in place.

1 weighing scale procured.

Computer supplies, stationary and other small office equipments procured and are in place.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	848,014	747,662	88%	212,003	216,627	102%
Conditional Grant to PHC Salaries	508,568	486,010	96%	127,142	118,350	93%
Conditional Grant to PHC- Non wage	53,636	53,636	100%	13,409	13,400	100%
Locally Raised Revenues	8,651	30,001	347%	2,163	17,379	804%
Multi-Sectoral Transfers to LLGs	228,482	150,676	66%	57,120	55,330	97%
Urban Unconditional Grant - Non Wage	48,676	27,338	56%	12,169	12,169	100%
<i>Development Revenues</i>	200,786	181,384	90%	50,196	23,577	47%
Conditional Grant to PHC - development	150,511	150,511	100%	37,628	22,577	60%
LGMSD (Former LGDP)	41,150	30,873	75%	10,288	1,000	10%
Multi-Sectoral Transfers to LLGs	9,125	0	0%	2,281	0	0%
<b>Total Revenues</b>	<b>1,048,800</b>	<b>929,046</b>	<b>89%</b>	<b>262,200</b>	<b>240,204</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	848,013	667,628	79%	212,001	146,360	69%
Wage	508,568	451,839	89%	127,142	103,253	81%
Non Wage	339,445	215,788	64%	84,859	43,107	51%
<i>Development Expenditure</i>	200,786	144,234	72%	50,199	44,505	89%
Domestic Development	200,786	144,234	72%	50,199	44,505	89%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,048,799</b>	<b>811,861</b>	<b>77%</b>	<b>262,200</b>	<b>190,865</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		80,034	9%			
<i>Development Balances</i>		37,151	19%			
Domestic Development		37,151	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>117,185</b>	<b>11%</b>			

The department planned to receive a total of Ugx.262,200,000 in the quarter. However, it received only Ugx.240,204,000/= to produce the planned outputs. The funds received translate to only 92% of the revenue planned for the department in the quarter under review. The departmental revenue performance of the overall approved revenue for FY2013/2014 was 89%. The increased allocation noted under locally raised revenue was due to the introduction of Keep Gulu Clean operation, PHC increment by Central Government for development and LGMSD for the purchase of metallic beds and mattresses for Health Centre Threes.

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

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

Phase II of completing Aywee HC III delayed, as the contractor was not performing to the expectation.

### (ii) Highlights of Physical Performance

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

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of trained health workers in health centers	60	60
No.of trained health related training sessions held.	12	15
Number of outpatients that visited the Govt. health facilities.	120000	72000
Number of inpatients that visited the Govt. health facilities.	600	620
No. and proportion of deliveries conducted in the Govt. health facilities	90	103
%age of approved posts filled with qualified health workers	70	96
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	60
No. of children immunized with Pentavalent vaccine	160000	8220
No. of new standard pit latrines constructed in a village	13	6
No. of villages which have been declared Open Defecation Free(ODF)	00	0
No of staff houses constructed	1	1
No of maternity wards constructed	1	1
No of maternity wards constructed (PRDP)	1	1
Value of medical equipment procured	120	108
<b>Function Cost (US\$ '000)</b>	<b>1,048,799</b>	<b>800,559</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,048,799</b>	<b>800,559</b>

Patients' beds with mattresses covered with rexine supplied

Photocopier supplied to the department, Aywee Maternity unit completed, Sanitary Facility at Aywee and main office and yard was installed and rehabilitated respectively.

Construction of staff house in Laroo HC III, Aywee HC III and Maternity unit in Aywee.

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

Constructed Maternity unit at Aywee HCIII, Completed staff house at Aywee HC III, 4 standard pit latrines constructed, Procured 108 beds and 108 mattress, 1663 children immunized with pentavalent vaccines and 137 mothers delivered at Health facilities.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,378,555	6,376,718	100%	1,593,139	1,250,756	79%
Conditional Grant to Tertiary Salaries	168,294	152,939	91%	42,073	32,030	76%
Conditional Grant to Primary Salaries	3,421,992	3,450,432	101%	855,498	838,862	98%
Conditional Grant to Secondary Salaries	1,521,531	1,555,901	102%	380,383	376,605	99%
Conditional Grant to Primary Education	240,622	240,621	100%	60,156	0	0%
Conditional Grant to Secondary Education	779,294	779,294	100%	194,823	0	0%
Conditional transfers to School Inspection Grant	13,038	13,038	100%	3,260	3,258	100%
Conditional Transfers for Non Wage Community Poly	77,400	77,397	100%	19,350	0	0%
Locally Raised Revenues	77,472	59,138	76%	19,368	0	0%
Other Transfers from Central Government	6,000	6,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	52,433	24,387	47%	13,108	0	0%
Urban Unconditional Grant - Non Wage		2,212		0	0	
Transfer of Urban Unconditional Grant - Wage	20,479	15,359	75%	5,120	0	0%
<i>Development Revenues</i>	322,178	288,323	89%	80,544	41,470	51%
Conditional Grant to SFG	276,464	276,464	100%	69,116	41,470	60%
LGMSD (Former LGDP)	23,719	11,859	50%	5,930	0	0%
Multi-Sectoral Transfers to LLGs	21,995	0	0%	5,499	0	0%
<b>Total Revenues</b>	<b>6,700,733</b>	<b>6,665,041</b>	<b>99%</b>	<b>1,673,683</b>	<b>1,292,226</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,378,555	6,327,003	99%	1,593,139	1,271,495	80%
Wage	5,132,295	5,172,638	101%	1,281,575	1,245,504	97%
Non Wage	1,246,260	1,154,366	93%	311,564	25,991	8%
<i>Development Expenditure</i>	322,178	202,825	63%	80,544	78,750	98%
Domestic Development	322,178	202,825	63%	80,544	78,750	98%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,700,733</b>	<b>6,529,828</b>	<b>97%</b>	<b>1,673,683</b>	<b>1,350,245</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		49,715	1%			
<i>Development Balances</i>		85,499	27%			
Domestic Development		85,499	27%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>135,213</b>	<b>2%</b>			

The department planned to receive a total of 1,673,683,000/= but actually received amount of 1,292,226,000/= which indicates 77% of revenue performance.

The underperformance was experienced in locally raised revenue where the department was allocated less thus bringing down the overall revenue performance and multi-sectoral transfers to divisions as well

The department performance of the overall revenues was 99% of the total approved revenue for the FY2013/2014 for the department.

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

The unspent balances were a reflection of the on going projects of construction of 5 stances latrine in Gulu Baptist and Christ Church primary schools which could not warrant immediate payments.

### (ii) Highlights of Physical Performance



# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	798	739
No. of qualified primary teachers	798	739
No. of pupils enrolled in UPE	34602	28840
No. of student drop-outs	88	24
No. of Students passing in grade one	500	405
No. of pupils sitting PLE	2755	2755
No. of classrooms constructed in UPE	04	4
No. of classrooms rehabilitated in UPE	02	2
No. of latrine stances constructed	15	15
No. of teacher houses constructed (PRDP)	1	0
No. of primary schools receiving furniture	3	2
No. of primary schools receiving furniture (PRDP)	3	3
<b>Function Cost (US\$ '000)</b>	<b>3,930,908</b>	<b>3,814,751</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	186	250
No. of students passing O level	650	108
No. of students sitting O level	1043	1043
No. of students enrolled in USE	2368	6069
<b>Function Cost (US\$ '000)</b>	<b>2,300,825</b>	<b>2,290,743</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	9	14
No. of students in tertiary education	270	330
<b>Function Cost (US\$ '000)</b>	<b>245,694</b>	<b>232,451</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	44	41
No. of secondary schools inspected in quarter	13	5
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	15	12
<b>Function Cost (US\$ '000)</b>	<b>223,306</b>	<b>191,883</b>
<b>Function: 0785 Special Needs Education</b>		
No. of children accessing SNE facilities	0	114
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,700,733</b>	<b>6,529,828</b>

1,011 primary & secondary teachers paid salaries, 41 primary schools and 5 secondary schools inspected and 2 inspection reports produced and discussed in council.

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

1 vehicle procured for Education and Sports Department for Monitoring and Inspection of schools within GMC under PRDP

The department carried out school inspection and monitoring in 44 schools, inspection reports produced and acted upon, games , presented urban council sports Galla at regional level for football,volleyball and netball ,presented the primary pupils for ball games National competition.

4 Coordination meetings held with Head Teachers and coordinating centre tutors.

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# **Vote: 754** Gulu Municipal Council **2013/14 Quarter 4**

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

798 primary teachers paid their monthly salaries, 225 secondary teachers and 12 tertiary tutors paid their monthly salaries

UPE and USE grants received in primary and secondary school Accounts.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,387,560	914,916	66%	346,890	19,282	6%
Locally Raised Revenues	28,743	45,352	158%	7,186	0	0%
Other Transfers from Central Government	998,500	760,076	76%	249,625	0	0%
Multi-Sectoral Transfers to LLGs	317,776	58,587	18%	79,444	2,406	3%
Urban Unconditional Grant - Non Wage		8,360		0	6,240	
Transfer of Urban Unconditional Grant - Wage	42,541	42,541	100%	10,635	10,635	100%
<i>Development Revenues</i>	9,375,853	75,870	1%	2,343,963	3,450	0%
Donor Funding	9,300,000	0	0%	2,325,000	0	0%
LGMSD (Former LGDP)	7,000	6,950	99%	1,750	3,450	197%
Multi-Sectoral Transfers to LLGs	68,853	68,920	100%	17,213	0	0%
<b>Total Revenues</b>	<b>10,763,412</b>	<b>990,786</b>	<b>9%</b>	<b>2,690,853</b>	<b>22,732</b>	<b>1%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,387,560	913,021	66%	346,890	17,386	5%
Wage	42,541	42,541	100%	10,635	10,635	100%
Non Wage	1,345,019	870,480	65%	336,255	6,751	2%
<i>Development Expenditure</i>	9,375,853	3,500	0%	2,343,963	0	0%
Domestic Development	75,853	3,500	5%	18,963	0	0%
Donor Development	9,300,000	0	0%	2,325,000	0	0%
<b>Total Expenditure</b>	<b>10,763,412</b>	<b>916,521</b>	<b>9%</b>	<b>2,690,853</b>	<b>17,386</b>	<b>1%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,895	0%			
<i>Development Balances</i>		72,370	1%			
Domestic Development		72,370	95%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>74,265</b>	<b>1%</b>			

The department planned to receive 2,690,853,000 but actually received 22,732,000/= in Fourth Quarter which represents only 1% of the total performance. Total Revenue performance of the quarterly planned revenue was only 9.2% of the total approved revenue for FY2013/2014.

The poor performance was attributed to late transfer and remittance of funds to Roads Account.

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

Late release of USMID fund and late remittance of funds from the UNRA for road works. This delayed the whole starting process of work.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km. of urban roads upgraded to bitumen standard	4	1
Length in Km of Urban paved roads routinely maintained	9	8
<b>Function Cost (UShs '000)</b>	<b>10,763,412</b>	<b>916,521</b>
<b>Function: 0482 District Engineering Services</b>		

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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

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## *Workplan 7a: Roads and Engineering*

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>10,763,412</b>	<b>916,521</b>

1 Km of Urban paved roads routinely maintained, 1 Km of Urban paved roads periodically maintained, 160 tons of stone chippings of size 10/14 supplied. out of the money, 228,630,000 was used for rehabilitationg Gulu Avenue and Acholi road and Andrea Olal roacd junction and work is still in progress.

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**Vote: 754** Gulu Municipal Council **2013/14 Quarter 4**

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**Workplan 7b: Water**

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

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

**(ii) Highlights of Physical Performance**

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

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	101,506	93,030	92%	25,377	18,573	73%
Conditional Grant to District Natural Res. - Wetlands (	39,347	39,347	100%	9,837	9,836	100%
Locally Raised Revenues	23,400	5,850	25%	5,850	0	0%
Multi-Sectoral Transfers to LLGs	3,810	12,883	338%	952	0	0%
Transfer of Urban Unconditional Grant - Wage	34,949	34,949	100%	8,737	8,737	100%
<i>Development Revenues</i>	10,500	5,175	49%	2,625	0	0%
LGMSD (Former LGDP)	8,500	5,175	61%	2,125	0	0%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>112,006</b>	<b>98,205</b>	<b>88%</b>	<b>28,002</b>	<b>18,573</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	101,506	84,011	83%	25,377	11,507	45%
Wage	34,949	34,949	100%	8,737	8,737	100%
Non Wage	66,557	49,062	74%	16,639	2,770	17%
<i>Development Expenditure</i>	10,500	2,375	23%	2,625	250	10%
Domestic Development	10,500	2,375	23%	2,625	250	10%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>112,006</b>	<b>86,386</b>	<b>77%</b>	<b>28,002</b>	<b>11,757</b>	<b>42%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		281	0%			
<i>Development Balances</i>		2,800	27%			
Domestic Development		2,800	27%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,818</b>	<b>11%</b>			

The department planned to receive a total of Ush.28,002,000 in the quarter but actually received Ush.18573,000 which represents 66% revenue performance of the quarterly planned revenue. Thus, the overall revenue performed 87.6% of the total approved revenue for FY2013/2014 for the department. Generally, all the revenues received by the department was spent to produce the departmental outputs. But there was inadequate revenue to be transferred to the Lower Local Councils.

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

Delay of the Finance department to releases departmental funds on time hence dettaring the good performance in the depaqrtnent.

### (ii) Highlights of Physical Performance

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

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	1050	1200
Number of people (Men and Women) participating in tree planting days		28
No. of community women and men trained in ENR monitoring		1
No. of community women and men trained in ENR monitoring (PRDP)	4	4
No. of new land disputes settled within FY		2
<b>Function Cost (US\$ '000)</b>	112,006	<b>85,886</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>112,006</b>	<b>85,886</b>

1 road was surveyed in Layibi central sub ward, Pece division and had properties along it enumerated.

1 survey of Labourline estates carried out in Labourline ward in Pece division.

244 community women and men trained in ENR monitoring (PRDP), 2 new land disputes settled and 600 tree seedlings procured and distributed to 400 farmers in GMC.

1 Environmental Impact Assessment was carried out on the proposed forest degazetment in Pajengo Village, Purong Sub-County in Nwoya district. 1 screening done on the completed Marteniy Ward in Aywee Health Centre III in Pawel Ward in pece Division. 1 Screening carried out on the slabbing of staff house in Laroo Health Centre III in Pece Prison Ward, Laroo Division. 1 screening done on the completed Teachers, house in Obiya West Primary School in Obiya Ward in Bar-dege Division and screening done for the construction of stalls in Layibi Centre Market in Te-gwana Ward in Pece Division. Environmental training and sensitisation of 160 Local Leaders (L.C 1) and Local Communities inclusive. 40 in Kiroombe Ward in Layibi Division, 40 in Patuda Ward in Layibi Division, 40 in Iraiga Ward in Laroo Division and 40 in Agwee Ward in Laroo Division all in Gulu Municipality.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	193,369	153,582	79%	48,343	42,680	88%
Conditional Grant to Functional Adult Lit	6,167	6,167	100%	1,542	1,541	100%
Conditional Grant to Public Libraries	39,659	39,659	100%	9,915	9,914	100%
Conditional Grant to Community Devt Assistants Non	1,562	1,562	100%	391	389	100%
Conditional Grant to Women Youth and Disability Gr	5,625	5,624	100%	1,406	1,406	100%
Conditional transfers to Special Grant for PWDs	11,745	11,744	100%	2,936	2,936	100%
Locally Raised Revenues	24,163	19,598	81%	6,041	4,348	72%
Multi-Sectoral Transfers to LLGs	58,746	23,526	40%	14,686	10,720	73%
Transfer of Urban Unconditional Grant - Wage	45,702	45,702	100%	11,426	11,426	100%
<i>Development Revenues</i>	112,083	121,313	108%	28,021	37,450	134%
LGMSD (Former LGDP)	103,399	104,155	101%	25,850	25,000	97%
Other Transfers from Central Government	8,684	0	0%	2,171	0	0%
Multi-Sectoral Transfers to LLGs		17,158		0	12,450	
<b>Total Revenues</b>	<b>305,452</b>	<b>274,895</b>	<b>90%</b>	<b>76,364</b>	<b>80,130</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	193,369	146,557	76%	48,342	40,109	83%
Wage	45,702	45,703	100%	11,426	11,426	100%
Non Wage	147,666	100,854	68%	36,916	28,683	78%
<i>Development Expenditure</i>	112,083	97,318	87%	28,022	37,450	134%
Domestic Development	112,083	97,318	87%	28,022	37,450	134%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>305,452</b>	<b>243,875</b>	<b>80%</b>	<b>76,364</b>	<b>77,559</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,025	4%			
<i>Development Balances</i>		23,995	21%			
Domestic Development		23,995	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>31,020</b>	<b>10%</b>			

The department of Community Based Services planned to receive a total of Ush.76,363,000,000 in the quarter but actually received Ush.80,130,000 which represents 105% revenue performance of the quarterly planned revenue. Thus, the overall revenue performance was only 90% of the total approved revenue for FY2013/2014 for the department. Generally, the revenue performance was good. Except that no multi-sectoral transfers to Divisions were made as result of low local revenue collection in the quarter.

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

Two community sub-projects who were supposed to benefit from CDD grant were not approved by Bardege division executive committee.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		



# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. FAL Learners Trained	50	1023
No. of Youth councils supported	5	5
No. of assisted aids supplied to disabled and elderly community	6	5
<b>Function Cost (UShs '000)</b>	<b>305,452</b>	<b>226,902</b>
<b>Cost of Workplan (UShs '000):</b>	<b>305,452</b>	<b>226,902</b>

CDD grant disbursed to 8 Community groups, Special grant to PWDS given to 5 PWDS community groups. staff salaries paid, allowances paid, fuel, stationery procured, small office equipments purchased, Labour day and the day of the African Child commemorated. Communities mobilised and sensitised on CDD, NAADS, NUSAF, and Special grant for PWDS.

Quarterly meetings for Women, youth, and Disability councils conducted. Community groups formed and registered. 50 Fal Instructors paid their allowances. Community mobilisation and empowerment conducted, Community Sensitisation meetings conducted,

300 FAL learners enrolled, 50 FAL Instructors motivated.

1023 FAL learners trained.

One Quarterly motivational payments of 50 FAL instructors made. 753 FAL learners trained.

Four Quarterly monitoring and supervision done.

Four Quarterly motivational payments of 50 FAL instructors made.

Quarterly partners' (involving the youth leaders) consultative meeting reports produced at GMC HQ-Community Based Services department.

Staff salaries paid, allowances paid, fuel, stationery procured, laptop computer procured, small office equipments purchased, Labour day commemorated

Advocacy, lobbying and networking with other stakeholders conducted,

Communities mobilised and sensitised on CDD, NAADS, NUSAF, and Special grant for PWDS. Quarterly meetings for Women, youth, and Disability councils conducted. Community groups formed and registered. 50 Fal Instructors paid their allowances.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,956	45,534	86%	13,239	7,627	58%
Conditional Grant to PAF monitoring	10,835	10,719	99%	2,709	2,610	96%
Locally Raised Revenues	31,433	34,815	111%	7,858	5,017	64%
Transfer of Urban Unconditional Grant - Wage	10,689	0	0%	2,672	0	0%
<i>Development Revenues</i>	30,589	22,941	75%	7,647	0	0%
LGMSD (Former LGDP)	30,589	22,941	75%	7,647	0	0%
<b>Total Revenues</b>	<b>83,545</b>	<b>68,475</b>	<b>82%</b>	<b>20,886</b>	<b>7,627</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,956	44,374	84%	13,239	6,467	49%
Wage	10,689	0	0%	2,672	0	0%
Non Wage	42,268	44,374	105%	10,567	6,467	61%
<i>Development Expenditure</i>	30,589	22,941	75%	7,647	0	0%
Domestic Development	30,589	22,941	75%	7,647	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>83,545</b>	<b>67,315</b>	<b>81%</b>	<b>20,886</b>	<b>6,467</b>	<b>31%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,160	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,160</b>	<b>1%</b>			

The department of Planning planned to receive a total of Ush20,886,000 in the quarter but actually received Ush 7,627,000 which represents 37% revenue performance of the quarterly planned revenue. Thus, the overall revenue performance was only 82% of the total approved revenue for FY2013/2014 for the department.

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

The unspent balance is purely Bank charges that accrued over the quarter.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
<i>Function Cost (UShs '000)</i>	83,545	67,315
<b>Cost of Workplan (UShs '000):</b>	<b>83,545</b>	<b>67,315</b>

Quarterly progress reports prepared and submitted to MFPED, Contract Form B prepared and submitted to MFPED, 12 TPC meetings held and 12 minutes produced.

6 Monitoring and supervision visits and 6 set of reports produced for projects under implementation in Gulu MC and Internal assessment exercise conducted and report produced and disseminated to stakeholders.

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	78,351	65,484	84%	19,588	21,360	109%
Conditional Grant to PAF monitoring	11,200	11,218	100%	2,800	2,800	100%
Locally Raised Revenues	33,712	16,382	49%	8,428	8,428	100%
Multi-Sectoral Transfers to LLGs		3,512		0	1,772	
Urban Unconditional Grant - Non Wage		1,000		0	0	
Transfer of Urban Unconditional Grant - Wage	33,439	33,372	100%	8,360	8,360	100%
<b>Total Revenues</b>	<b>78,351</b>	<b>65,484</b>	<b>84%</b>	<b>19,588</b>	<b>21,360</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	78,351	59,713	76%	19,588	15,598	80%
Wage	33,439	33,373	100%	8,360	8,360	100%
Non Wage	44,912	26,340	59%	11,228	7,238	64%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>78,351</b>	<b>59,713</b>	<b>76%</b>	<b>19,588</b>	<b>15,598</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,771	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,771</b>	<b>7%</b>			

The department planned to receive Ush 19,588,000/= in the Quarter but the actual received was Ush 21,360,000/= representing 109% of revenue performance. There is improvement in total releases allocated to department as well as allocation of local revenue much as revenue collection is affecting all the department. The overall revenue performance was only 84% of the total approved revenue for FY2013/2014 for the department

The expenditure went to implement the planned outputs during the Quarter

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

The unspent balance was due to late transfer of the funds from the General Fund Account by the Finance department.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
Date of submitting Quarterly Internal Audit Reports		15/02/2014
<i>Function Cost (UShs '000)</i>	78,351	59,263
<b>Cost of Workplan (UShs '000):</b>	<b>78,351</b>	<b>59,263</b>

Four quarterly audit reports produced for Gulu Municipal Council Head Office, 4 quarterly audit reports produced for the four (4) Divisions in GMC.

4 Quarterly monitoring of Gulu Municipal and Divisions' Projects, 1 health centers audit conducted on stock drugs/supplies and its utilization and 4 established staff paid their salaries and motivated to do their duties.

2 health centers audit conducted on stock drugs/supplies and its utilization and 4 established staff paid their salaries

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***Workplan 11: Internal Audit***

and motivated to do their duties.

Revenue inspection audit done on Abattior and report report produced, reviewed procurement porcess and report produced

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## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	03 minutes of TPC meetings produced at Town Clerk's Office, GMC 03 reports of TPC to MEC produced at Town Clerk's Office, GMC 03 minutes of Top Management meetings produced at Town Clerk's Office, GMC 01 quarterly report produced at Town Clerk's Office	03 minutes of TPC meetings produced at Town Clerk's Office, GMC 03 reports of TPC to MEC produced at Town Clerk's Office, GMC 03 minutes of Top Management meetings produced at Town Clerk's Office, GMC 01 quarterly report produced at Town Clerk's Office
<i>General Staff Salaries</i>		62,850
<i>Allowances</i>		8,941
<i>Pension and Gratuity for Local Governments</i>		300
<i>Medical Expenses(To Employees)</i>		83
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		900
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals and Newspapers</i>		868
<i>Computer Supplies and IT Services</i>		1,267
<i>Welfare and Entertainment</i>		18,275
<i>Printing, Stationery, Photocopying and Binding</i>		1,872
<i>Small Office Equipment</i>		4,038
<i>Bank Charges and other Bank related costs</i>		475
<i>Subscriptions</i>		500
<i>Postage and Courier</i>		0
<i>Guard and Security services</i>		1,640
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Short-term</i>		56,000
<i>Travel Inland</i>		860
<i>Fuel, Lubricants and Oils</i>		2,688
<i>Maintenance - Vehicles</i>		350
<i>Wage Rec't:</i>	62,849	62,850
<i>Non Wage Rec't:</i>	91,811	99,057
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>154,660</b>	<b>161,907</b>

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## Workplan Performance in Quarter

US\$ Thousand

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

#### Output: Human Resource Management

Non Standard Outputs:	03 Payroll updates conducted at the Municipal head office and submitted	03 Payroll updates conducted at the Municipal head office and submitted
	03 Submissions to DSC made at the District headquarters.	03 Submissions to DSC made at the District headquarters.
	01 report on routine coordination of human Resource activities conducted at the Municipal and Divisions	
	01 minutes pr	
Allowances		2,510
Staff Training		500
Welfare and Entertainment		44,753
Printing, Stationery, Photocopying and Binding		565
Travel Inland		3,160
Wage Rec't:		
Non Wage Rec't:	49,750	51,488
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>49,750</b>	<b>51,488</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	25 (01 report produced on Induction of school management committee (SMC) at HRD Section, Administration, GMC, 01 capacity Building work plan prepared at HRD Section, Administration, GMC, Support towards Council Study tour at HRD Section, Administration, GMC, Induction of newly recruited teachers and staff at HRD, Section, GMC; 01 report produced on review of performance contract Agreements for Head Teachers at HRD Section, Administration, GMC; Sponsoring 01 Health Information Assistant for a Certificate in Health Management Information system, 01 reports on Quarterly CB Impact Assessment exercise at HRD Section, GMC Headquarters, 01 report on purchase of 05 Computerized receipting machine and its accessories for Division offices and GMC Headquarters at HRD Section GMC 01 report on hands on Training on GIS applications, AUTO-CAD, ARCHI-CAD and PROCON & Records Management System for Engineering Department staff at HRM Section GMC 01 report on training of CDWs, MDF and Local Leaders on Social Impact needs identification, Assessment and mitigation mechanisms for Community Department at HRD Section GMC	9 (01 report produced on Induction of school management committee (SMC) at HRD Section, Administration, GMC, 01 capacity Building work plan prepared at HRD Section, Administration, GMC, Support towards Council Study tour at HRD Section, Administration, GMC, Induction of newly recruited teachers and staff at HRD, Section, GMC; 01 report produced on review of performance contract Agreements for Head Teachers at HRD Section, Administration, GMC; Sponsoring 01 Health Information Assistant for a Certificate in Health Management Information system, 01 reports on Quarterly CB Impact Assessment exercise at HRD Section, GMC Headquarters, 01 report on purchase of 05 Computerized receipting machine and its accessories for Division offices and GMC Headquarters at HRD Section GMC 01 report on hands on Training on GIS applications, AUTO-CAD, ARCHI-CAD and PROCON & Records Management System for Engineering Department staff at HRM Section GMC 01 report on training of CDWs, MDF and Local Leaders on Social Impact needs identification, Assessment and mitigation mechanisms for Community Department at HRD Section GMC
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## Workplan Performance in Quarter

US\$ Thousand

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

	01 report on staff mentoring on minutes and report writing, M&E Reporting at HRD Section, GMC Headquarters	01 report on staff mentoring on minutes and report writing, M&E Reporting at HRD Section, GMC Headquarters
	01 report on purchase of 02 office tables and 02 office chairs for Community Development Department, GMC at HRD Section, GMC Headquarters	01 report on purchase of 02 office tables and 02 office chairs for Community Development Department, GMC at HRD Section, GMC Headquarters
	01 report on training of Municipal CAN team and Resource Pool Team on preparation of the CB Plan, ToTs and CAN at HRD Section, GMC Headquarters	01 report on training of Municipal CAN team and Resource Pool Team on preparation of the CB Plan, ToTs and CAN at HRD Section, GMC Headquarters
	01 report on refurbishment and update of Municipal Land Record Registry at HRD Section, GMC Headquarters	01 report on refurbishment and update of Municipal Land Record Registry at HRD Section, GMC Headquarters
	01 report on purchase of 02 printers (01 for HRD and 01 for Env'rt) at HRD Section, GMC Headquarters	01 report on purchase of 02 printers (01 for HRD and 01 for Env'rt) at HRD Section, GMC Headquarters
	01 report on training of Technical Planning Committee (TPC) members in environmental mainstreaming and management at HRD Section, GMC Headquarters	01 report on training of Technical Planning Committee (TPC) members in environmental mainstreaming and management at HRD Section, GMC Headquarters
	01 report on training of the Local Environment Committees in their roles and responsibilities, in all the 16 parishes at HRD Section, GMC Headquarters	01 report on training of the Local Environment Committees in their roles and responsibilities, in all the 16 parishes at HRD Section, GMC Headquarters
	01 report on purchase of one photocopier (A3 copier) for PDU at HRD Section, GMC Headquarters	01 report on purchase of one photocopier (A3 copier) for PDU at HRD Section, GMC Headquarters
	01 report on purchase of 01 Video Camera (HRD Section) at HRD Section, GMC Headquarters	01 report on purchase of 01 Video Camera (HRD Section) at HRD Section, GMC Headquarters
	01 report on purchase of 04 digital cameras (01 for PDU, 01 for HRD, 01 for CD, 01 for Env'rt) at HRD Section, GMC Headquarters	01 report on purchase of 04 digital cameras (01 for PDU, 01 for HRD, 01 for CD, 01 for Env'rt) at HRD Section, GMC Headquarters
	01 report on purchase of 14 filing cabinets (02 for PDU, 02 for Finance, 04 for HRD, 05 for Engineering Dept, 02 for CD, 01 for Env'rt) at HRD Section, GMC Headquarters	01 report on purchase of 14 filing cabinets (02 for PDU, 02 for Finance, 04 for HRD, 05 for Engineering Dept, 02 for CD, 01 for Env'rt) at HRD Section, GMC Headquarters
	01 report on purchase of 02 Scanners (01 for Env'rt and 01 for HRD) at HRD Section, GMC Headquarters	01 report on purchase of 02 Scanners (01 for Env'rt and 01 for HRD) at HRD Section, GMC Headquarters
	01 report on purchase of 03 projectors (01 for CD, 01 for PDU and 01 for HRD) at HRD Section, GMC Headquarters	01 report on purchase of 03 projectors (01 for CD, 01 for PDU and 01 for HRD) at HRD Section, GMC Headquarters
	01 report on purchase of 08 Laptop computers (01 for PDU, 02 for Finance, 01 for HRD, 02 for Engineering Dept, 01 for CD, 01 for Env'rt) at HRD Section, GMC Headquarters	01 report on purchase of 08 Laptop computers (01 for PDU, 02 for Finance, 01 for HRD, 02 for Engineering Dept, 01 for CD, 01 for Env'rt) at HRD Section, GMC Headquarters
	01 report on training of 50 councilors and HoDs / Sections in M&E at HRD Section, GMC Headquarter)	01 report on training of 50 councilors and HoDs / Sections in M&E at HRD Section, GMC Headquarter)
Availability and implementation of LG capacity building policy and plan	No (N/A)	No (The activity was not planned for this financial year)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		4,610
<i>Bank Charges and other Bank related costs</i>		0
<i>Transfers to Government Institutions</i>		0

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## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 10,567 4,610

Donor Dev't: 109,375

**Total 119,942 4,610**

#### Output: Office Support services

Non Standard Outputs:

03 monthly reports produced on office/ its surrounding cleaning at Office Support Services, GMC

02 minutes of meetings with support staff produced at Office Support Services, GMC

01 report produced on quarterly re-deployment of support staff at Office S

procured small office equipment.

1 report on supervisory management

Allowances 0

Computer Supplies and IT Services 0

Printing, Stationery, Photocopying and Binding 0

Small Office Equipment 539

Fuel, Lubricants and Oils 0

Maintenance Machinery, Equipment and Furniture 0

Wage Rec't:

Non Wage Rec't: 2,201 539

Domestic Dev't: 0

Donor Dev't:

**Total 2,201 539**

#### 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, GMC

01 report produced on daily monitoring and supervision of guard services for Gulu Municipal Council ya

01 report produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section, GMC

01 report produced on daily monitoring and supervision of guard services for Gulu Municipal Council ya

Guard and Security services 7,645

General Supply of Goods and Services 3,787

Fuel, Lubricants and Oils 0

Allowances 1,050

Staff Training 0

Small Office Equipment 0



# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:	14,550	12,482
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>14,550</b>	<b>12,482</b>
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#### Output: Records Management

Non Standard Outputs:

01 quarterly report produced on purchase of 4048 well classified files at Records Section, GMC  
03 monthly reports produced on dispatch of 3876 mails at Records Section, GMC  
03 monthly reports on receipt of 3792 mails at Records Section, GMC,  
01 report

01 quarterly report produced on purchase of 4048 well classified files at Records Section, GMC  
03 monthly reports produced on dispatch of 3876 mails at Records Section, GMC  
03 monthly reports on receipt of 3792 mails at Records Section, GMC,  
01 report

Allowances		0
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Medical Expenses(To Employees)		1,200
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Computer Supplies and IT Services		228
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Printing, Stationery, Photocopying and Binding		678
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Small Office Equipment		262
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Telecommunications		0
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Postage and Courier		0
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Maintenance Machinery, Equipment and Furniture		150
--	--	-----

Wage Rec't:

Non Wage Rec't:	3,953	2,518
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>3,953</b>	<b>2,518</b>
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#### Output: Procurement Services

Non Standard Outputs:

05 minutes of Contracts Committee meeting produced at PDU, GMC  
01 report on quarterly procurement produced at PDU, GMC  
01 reports of evaluation of bids produced at PDU, GMC,  
02 minutes of evaluation of bids produced at PDU, GMC,  
01 report on preparation

06 minutes of Contracts Committee meeting Produced at PDU,GMC.  
01 quarterly Procurement report produced at PDU GMC and submitted to PPDA Office.  
02 reports of evaluation of bids produced at PDU GMC

Allowances		1,390
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Advertising and Public Relations		0
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Computer Supplies and IT Services		300
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Welfare and Entertainment		0
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Special Meals and Drinks		142
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# Vote: 754 Gulu Municipal Council 2013/14 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)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		823
Small Office Equipment		0
Bank Charges and other Bank related costs		192
Telecommunications		0
Travel Inland		2,490
Fuel, Lubricants and Oils		300
Wage Rec't:		0
Non Wage Rec't:	11,015	5,636
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,015</b>	<b>5,636</b>

### 3. Capital Purchases

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

No. of motorcycles purchased	1 (Motor cycle procured.)	1 (Motor cycle procured being procured)
No. of vehicles purchased	0 (Not planned for in this quarter.)	0 (double cabin pick-up not purchased.)
Non Standard Outputs:	N/A	N/A
Transport Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,868	0
Donor Dev't:		0
<b>Total</b>	<b>27,868</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

Training of Records staffs and all secretaries and office attendants. Attachment of the Records officer to the mother council ministry of public service. And procurement of filing cabinets for Records section

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2014 (Quarterly report prepared and submitted to MOFPED Revenue collection)	30/6/2014 (Quarterly report prepared and submitted to MOFPED Revenue collection)
Non Standard Outputs:	32 staff Mentored	No staff was mentored
Medical Expenses(To Employees)		317
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		200
Workshops and Seminars		0

# Vote: 754 Gulu Municipal Council 2013/14 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>Computer Supplies and IT Services</i>		944
<i>Welfare and Entertainment</i>		1,673
<i>Printing, Stationery, Photocopying and Binding</i>		1,152
<i>Small Office Equipment</i>		630
<i>Bank Charges and other Bank related costs</i>		50
<i>Subscriptions</i>		0
<i>Postage and Courier</i>		20
<i>General Supply of Goods and Services</i>		5,010
<i>General Staff Salaries</i>		27,799
<i>Allowances</i>		9,210
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		370
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		2,620
<i>Wage Rec't:</i>	27,798	27,799
<i>Non Wage Rec't:</i>	24,855	22,196
<i>Domestic Dev't:</i>	3,016	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>55,669</b>	<b>49,995</b>

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	20646230 (Value of Hotel Tax Collected.)	7637000 (Value of Hotel Tax Collected.)
Value of LG service tax collection	37717500 (Enumeration and assessment of tax payers. Revenue collection and supervision)	34630000 (Enumeration and assessment of tax payers. Revenue collection and supervision)
Value of Other Local Revenue Collections	571646156 (Value of other Local Revenue Collected.)	407608000 (Value of other Local Revenue Collected.)
Non Standard Outputs:	Quarterly radio talkshow conducted for revenue enhancement. 35 service providers trained on revenue collection.	Quarterly radio talkshow conducted for revenue enhancement. 35 service providers trained on revenue collection.
<i>Telecommunications</i>		2,805
<i>Fuel, Lubricants and Oils</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		456
<i>Small Office Equipment</i>		0
<i>Allowances</i>		1,657
<i>Workshops and Seminars</i>		0

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:	5,150	5,368
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>5,150</b>	<b>5,368</b>
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#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2013 (Planned for Q3)	30/04/2013 (Done in Q3)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Planned for Q3)	30/06/2013 (Done in Q3)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
Wage Rec't:		
Non Wage Rec't:	3,750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>0</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	<b>Quarterly report produced and submitted to MoFPED</b> <b>Monthly financial report produced</b> <b>Fund submitted to LLGs.</b> <b>Board of survey done</b>	<b>Quarterly report produced and submitted to MoFPED</b> <b>Monthly financial report produced</b> <b>Fund submitted to LLGs.</b> <b>Board of survey done</b>
<i>Allowances</i>		4,420
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
Wage Rec't:		
Non Wage Rec't:	23,222	4,420
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,222</b>	<b>4,420</b>

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Accounts staff should be motivated and encouraged to participate in the production and updating their books of Accounts.

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	<p>1. 03 staff salaries paid for 12 months..</p> <p>2. Assorted goods and services supplied to the Department.</p> <p>3. Level of staff motivation and welfare in the Department improved.</p> <p>4. 06 Council and 24 Standing Committee meetings coordinated and Minutes pr</p>	<p>1. 03 staff salaries paid for 12 months..</p> <p>06 Council and 24 Standing Committee meetings coordinated and Minutes produced.</p>
General Staff Salaries		12,736
Allowances		70,691
Medical Expenses(To Employees)		0
Incapacity, death benefits and funeral expenses		0
Books, Periodicals and Newspapers		480
Computer Supplies and IT Services		550
Welfare and Entertainment		3,250
Printing, Stationery, Photocopying and Binding		1,843
Small Office Equipment		775
Bank Charges and other Bank related costs		287
Subscriptions		0
Telecommunications		0
Electricity		110
Water		80
General Supply of Goods and Services		0
Travel Inland		1,392
Fuel, Lubricants and Oils		1,649
Wage Rec't:	14,866	12,736
Non Wage Rec't:	49,442	81,106
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>64,307</b>	<b>93,842</b>

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

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

**Function: District Production Services**

**1. Higher LG Services**

**Output: District Production Management Services**

Non Standard Outputs:	Salary paid to all staff, information on businesses operating within the municipality complied, Sector budget and workplans prepared and approved, reports prepared and submitted to the relevant committee and to the line ministries, policies monitored, com	Salary paid to all staff, information on businesses operating within the municipality complied, Sector budget and workplans prepared and approved, reports prepared and submitted to the relevant committee and to the line ministries, policies monitored, com
General Staff Salaries		3,371
Allowances		1,080
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		550
Printing, Stationery, Photocopying and Binding		480
Small Office Equipment		0
Rent - Produced Assets to private entities		28,985
General Supply of Goods and Services		0
Travel Inland		560
Fuel, Lubricants and Oils		466
Transfers to Government Institutions		0
Wage Rec't:	3,371	3,371
Non Wage Rec't:	17,682	32,121
Domestic Dev't:	5,542	0
Donor Dev't:		
<b>Total</b>	<b>26,595</b>	<b>35,492</b>

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

Except for local revenue, the department executed its plan for capital development projects well and performance was very good.

### 5. Health

**Function: Primary Healthcare**

**1. Higher LG Services**

**Output: Healthcare Management Services**

Non Standard Outputs:	73 staff paid their Salaries 7 support staff paid their monthly wages.	73 staffs paid their Salaries 7 support staff paid their monthly wages.
Travel Inland		0
Fuel, Lubricants and Oils		5,310
Maintenance - Vehicles		300

# Vote: 754 Gulu Municipal Council 2013/14 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)
<b>5. Health</b>		
Maintenance Machinery, Equipment and Furniture		0
General Staff Salaries		103,253
Contract Staff Salaries (Incl. Casuals, Temporary)		3,555
Allowances		6,057
Medical Expenses(To Employees)		967
Incapacity, death benefits and funeral expenses		2,310
Workshops and Seminars		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		576
Bank Charges and other Bank related costs		230
Maintenance Other		0
Transfers to Government Institutions		6,000
Wage Rec't:	127,142	103,253
Non Wage Rec't:	14,075	19,305
Domestic Dev't:		6,000
Donor Dev't:		
<b>Total</b>	<b>141,217</b>	<b>128,558</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<b>Keep Gulu Clean and green campaign conducted quarterly.</b> <b>Pece stream channel maintained quarterly.</b> <b>Landfill maintained quarterly</b> <b>10 unclaimed bodies buried quarterly.</b>	<b>Keep Gulu Clean and green campaign conducted quarterly.</b> <b>Pece stream channel not maintained.</b> <b>Landfill not maintained</b> <b>12 Unclaimed bodies buried.</b>
Allowances		0
Medical Expenses(To Employees)		0
Incapacity, death benefits and funeral expenses		0
Computer Supplies and IT Services		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		0
Maintenance Other		3,500

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 7,664 6,500

Domestic Dev't:

Donor Dev't:

Total 7,664 6,500

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	70 (Percentage of approved posts filled with qualified health workers in GMC.)	96 ( Approved posts filled.)
Number of trained health workers in health centers	15 (Health workers trained to perform their duties in the health facilities in GMC.)	15 (Health workers conducted outreaches in the health facilities in GMC.)
No.of trained health related training sessions held.	3 (Health related training sessions held, GMC Headquarters.)	9 (Health related training sessions held, GMC Headquarters.)
Number of outpatients that visited the Govt. health facilities.	30000 (Outpatients visited the Govt. health facilities in GMC.)	39205 ( Patients visited the Govt. health facilities in GMC.)
No. and proportion of deliveries conducted in the Govt. health facilities	90 (Percent of deliveries conducted in the Govt. health facilities in GMC.)	103 ( Deliveries conducted in health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Percent of Villages in GMC have functional VHTs who are tarined and reporting quarterly to the health facilities.)	15 (Villages have functional VHT's)
No. of children immunized with Pentavalent vaccine	40000 (Children immunised quarterly iwth Pentavalent vaccine in GMC.)	4415 (Children immunised with Pentavalent vaccine.)
Number of inpatients that visited the Govt. health facilities.	150 (Inpatients visited the Govt. health facilities in GMC.)	380 (Patients admitted in the Govt. health facilities in GMC.)
Non Standard Outputs:	N/A	N/A

Conditional transfers to Primary Health Care (PHC)- Non wage 6,000

Wage Rec't:

Non Wage Rec't: 6,000 6,000

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 6,000 6,000

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

No. of villages which have been declared Open Deafecation Free(ODF)	00 (Not planned for this financial year.)	0 (The activity was not planned for in this financial year.)
No. of new standard pit latrines constructed in a village	5 (4 Stance pit latrine constructed AT Aywee Health Centre III. 6 units of sanitary facilities constructed in Aywee Health Centre III. 3 units of sanitary facility in the main office block rehabilitated.)	6 (4 Stance pit latrine not constructed at Aywee Health Centre III and 6 units of sanitary facilities installed in the general ward at Aywee HC III.)
Non Standard Outputs:	N/A	N/A

LG Unconditional grants(capital) 2,375



# Vote: 754 Gulu Municipal Council 2013/14 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)
<b>5. Health</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,375	2,375
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,375</b>	<b>2,375</b>
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	1 Photocopier procured for Health Department.	1 Photocopier procured for Health Department.
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,000</b>	<b>0</b>
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses constructed	1 (1 Staff house constructed at Laroo HC III.)	0 (1 Staff house under construction at Laroo HC III roofed.)
No of staff houses rehabilitated	0 (Not planned for this financial year.)	0 (Not planned for this financial year.)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		14,048
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,454	14,048
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,454</b>	<b>14,048</b>
<b>Output: Maternity ward construction and rehabilitation</b>		
No of maternity wards rehabilitated	0 (The activity was not planned for this financial year.)	0 (The activity was not planned for in this financial year.)
No of maternity wards constructed	1 (Maternity ward at Laroo HC III completed.)	0 (Finishing of Maternity Unit in Laroo not started due to under funding.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,375	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,375</b>	<b>0</b>

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

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

No of maternity wards constructed	1 (Maternity ward at Aywee HC III completed.)	1 (Finishing of construction of Maternity ward at Aywee HC III final stage.)
No of maternity wards rehabilitated	0 (The activity was not planned for this financial year.)	0 (The activity was not planned for in this financial year.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,579	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,579</b>	<b>0</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	40 (Medical equipment procured for the General ward and Laroo Health Centre III and Aywee Health Centre III.)	108 (Medical equipment procured for the General ward and Laroo Health Centre III and Aywee Health Centre III.)
Non Standard Outputs:	NA	N/A
<i>Machinery and Equipment</i>		22,082
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,134	22,082
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,134</b>	<b>22,082</b>

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

Early procurement processes be done and timely releases of the fund from central Government (100%) and adequate Local revenue be allocated to enable timely implementation and complete the projects.

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	798 (Teachers paid their salaries monthly in the four Division Councils of Gulu Municipality. (252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council paid salaries).)	739 (Teachers paid their salaries monthly in the four Division Councils of Gulu Municipality. (252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council paid salaries).)
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

No. of qualified primary teachers	798 (Number of qualified teachers in the four Division Councils of Gulu Municipality:  (252 qualified teachers in the 12 primary schools of 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).)	739 (Number of qualified teachers in the four Division Councils of Gulu Municipality:)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		867,349
<i>Wage Rec't:</i>	853,999	867,349
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>853,999</b>	<b>867,349</b>

### 2. Lower Level Services

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

No. of pupils sitting PLE	0 (The activity was accomplished in quarter 2.)	2755 (The activity was accomplished in quarter 2)
No. of pupils enrolled in UPE	34602 (Pupils enrolled in UPE schools in the four Division Councils of Gulu Municipality. (9758 pupils enrolled in UPE in the 12 primary schools of Bardege Division Council, 7321 pupils enrolled in UPE in the 9 primary schools of Laroo Division Council 7496 pupils enrolled in UPE in the 6 primary schools of Layibi Division Council and 7,637 pupils enrolled in UPE in the 7 primary schools of Pece Division).)	28840 (Pupils enrolled in UPE schools in the four Division Councils of Gulu Municipality.)
No. of student drop-outs	11 (Number of student drop-outs in primary schools in Gulu Municipal Council.)	24 (Number of student drop-outs in primary schools in Gulu Municipal Council.)
No. of Students passing in grade one	0 (The activity was accomplished in quarter 3.)	405 (The activity was accomplished in quarter 3.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	60,156	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>60,156</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Number of classrooms constructed in UPE Schools in Gulu Municipal Council (2 classrooms at Baptist Primary school).)	4 (Funds received for the work but under going procurement process.)
No. of classrooms rehabilitated in UPE	0 (The activity was accomplished in Q3.)	2 (The activity was accomplished in Q3.)

# Vote: 754 Gulu Municipal Council 2013/14 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)
<b>6. Education</b>		
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,365	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,365</b>	<b>0</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	15 (Number of latrine stances constructed in GMC (5 stances at Holy Rosary, 5 stances in Gulu Town P/S, 5 stances at Cubu P/S and payment of retention at Labourline P/S))	15 (Number of latrine stances constructed in GMC (5 stances at Holy Rosary, 5 stances in Gulu Town P/S, 5 stances at Cubu P/S and payment of retention at Labourline P/S))
No. of latrine stances rehabilitated	0 (N/A)	0 (Not planned for this FY.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,644	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,644</b>	<b>0</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (N/A)	0 (Not planned for this financial year.)
No. of teacher houses constructed	1 (Number of teacher houses constructed in GMC (1 unit at Obiya West P/S).)	0 (Activity did not take place)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,250</b>	<b>0</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	1 (number of primary schools receiving furniture in GMC (St. Peters P/S).)	1 (number of primary schools receiving furniture in GMC (St. Peters P/S).)
Non Standard Outputs:	N/A	N/A
<i>Furniture and Fixtures</i>		0

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

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

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

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

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	200 (Number of Secondary teaching and non teaching staff paid salary in GMC.)	250 (Number of Secondary teaching and non teaching staff paid salary in GMC.)
No. of students sitting O level	0 (Done in Q2.)	1043 (Done in Q2.)
No. of students passing O level	0 (The activity twas done in Q3.)	108 (The activity twas done in Q)
Non Standard Outputs:	Quarterly report on the performance of the 6 Secondary Schools receiving USE produced at GMC HQ-Education department.	No rquarterly report produced
<i>Secondary Teachers' Salaries</i>		344,010
Wage Rec't:	380,383	344,010
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>380,383</b>	<b>344,010</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	2368 (Number of students enrolled in USE schools in GMC (St. Joseph's College Layibi, Gulu High School, Sacred Heart SSS, Gulu Army SSS, Gulu SSS and Alliance High School).)	6069 (Number of students enrolled in USE schools)
Non Standard Outputs:	Universal Secondary Education capitation transferred to the Secondary Schools.	Universal Secondary Education capitation transferred direct to school Accounts .
<i>LG Conditional grants(current)</i>		0

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	194,823	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>194,823</b>	<b>0</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	<b>270</b> (Number of students in tertiary education (Christ theKing PTC) in GMC.)	<b>330</b> (Number of students in tertiary education (Christ theKing PTC) in GMC.)
No. Of tertiary education Instructors paid salaries	<b>9</b> (Number of tertiary education instructors paid salaries in Christ the King PTC in GMC.)	<b>14</b> (Number of tertiary education instructors paid salaries in Christ the King PTC in GMC.)
Non Standard Outputs:	<b>Payroll for 9 tutors managed for Christ the King PTC in GMC.</b>	<b>Payroll for 9 tutors managed for Christ the King PTC in GMC.</b>
<i>District Tertiary Institutions</i>		0
<i>Tertiary Teachers' Salaries</i>		34,145
Wage Rec't:	42,073	34,145
Non Wage Rec't:	19,350	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>61,423</b>	<b>34,145</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	<b>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</b>	<b>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</b>
<i>General Staff Salaries</i>		0
<i>Allowances</i>		3,535
<i>Computer Supplies and IT Services</i>		715
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		490
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		15,666
<i>Travel Inland</i>		725
<i>Fuel, Lubricants and Oils</i>		420

# Vote: 754 Gulu Municipal Council 2013/14 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)
<b>6. Education</b>		
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	5,120	0
<i>Non Wage Rec't:</i>	6,103	22,051
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,223</b>	<b>22,051</b>

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

No. of secondary schools inspected in quarter	13 (Secondary schools within Gulu Municipality inspected.(5 Government and eight 8 Private Senior Schools within Gulu Municipality inspected))	5 (Primary schools inspected . (32 Government and 12 Private Primary Schools in the four Divison Councils of Gulu Municipal Council).)
No. of primary schools inspected in quarter	44 (Primary schools inspected . (32 Government and 12 Private Primary Schools in the four Divison Councils of Gulu Municipal Council).)	41 (Primary schools inspected . (32 Government and 12 Private Primary Schools in the four Divison Councils of Gulu Municipal Council).)
No. of inspection reports provided to Council	4 (Reports produced and presented before council Sectoral Committees of Education and copies sent to Division Councils and Directorate of Education Standard (DES) - MoES)	5 (Reports produced and presented before council Sectoral Committees of Education and copies sent to Division Councils and Directorate of Education Standard (DES) - MoES)
No. of tertiary institutions inspected in quarter	0 (N/A)	1 (Tertiary Institution inspected)
Non Standard Outputs:	01 Quarterly Inspection Report produced at GMC HQ – Inspection Section of Education Department. 01 Primary Leaving Examination sitting supervised and performance reported at GMC HQ – Inspection Section of	02 Quarterly Inspection Reports produced at GMC HQ – Inspection Section of Education Department. 01 Primary Leaving Examination results and performance report released to Council at GMC
<i>Allowances</i>		2,399
<i>Printing, Stationery, Photocopying and Binding</i>		551
<i>Travel Inland</i>		360
<i>Fuel, Lubricants and Oils</i>		630
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,659	3,940
<i>Domestic Dev't:</i>	329	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,988</b>	<b>3,940</b>

### Output: Sports Development services

Non Standard Outputs:	01 National Ball Games competition supported at the GMC HQ – Sports Section of Education Department. 03 Urban Council Sports Galla (Football, Net ball and Volley ball) competition games supported at the GMC HQ – Sports Section of Education Department.	Ball games conducted within Municipal Schools,
	0	

# Vote: 754 Gulu Municipal Council 2013/14 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)
<b>6. Education</b>		
Allowances		0
Welfare and Entertainment		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	10,365	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,365</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 vehicle procured for Education and Sports Department for Monitoring and Inspection of schools within GMC.	1 vehicle procured for Education and Sports Department for Monitoring and Inspection of schools within GMC under PRDP
Transport Equipment		78,750
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,250	78,750
Donor Dev't:		0
<b>Total</b>	<b>26,250</b>	<b>78,750</b>

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

Grants remitted direct to school Accounts through STP are difficult to monitor since schools take time to report the receipt of the money.

Soft copy of releases should be sent to the Education department for prior execution of departmental activities a

## 7a. Roads and Engineering

### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	17 staff paid their monthly salaries.	17 staff paid their monthly salaries.
	Office consumables procured.	Office consumables procured.
	Office equipment maintained (4 computers and 3 printers, 12 vehicles).	Office equipment maintained (4 computers and 3 printers, 12 vehicles).
	1 Consultancy road surveys procured.	1 Consultancy road surveys procured.
	3 roads projects designed under USMID.	3 roads projects designed under USMID.
	3 Technical laboratory tes	3 Technical laboratory tes
General Staff Salaries		10,635



# Vote: 754 Gulu Municipal Council 2013/14 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)
<b>7a. Roads and Engineering</b>		
Allowances		1,217
Statutory salaries		0
Medical Expenses(To Employees)		76
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		324
Electricity		0
General Supply of Goods and Services		0
Transfers to Government Institutions		0
Travel Inland		790
Wage Rec't:	10,635	10,635
Non Wage Rec't:	7,186	2,406
Domestic Dev't:	1,750	0
Donor Dev't:	232,478	0
<b>Total</b>	<b>252,049</b>	<b>13,041</b>

### 2. Lower Level Services

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

Length in Km of Urban paved roads routinely maintained	3 (4.9Km road rehabilitated of 1.1Km Gulu Avenue, 1.4Km Eden road about 4Km road in the central business districts (Coronation road, Gulu Avenue, Awich - Queen's Avenue, Keyo-Awich roads, Labwo-Aliker roads, Olya - Awere road resealed and 30Km of earth roads graded and shaped.)	6 (0.56km santa obwoya road and 1.4km laliya road 0.7 km(keyo lagara,and labwo roads),yakubu Oyugi at 2km)
Length in Km of Urban paved roads periodically maintained	2 (Gulu Avenue, Elisabeth Road, Prices Road, Acholi Road periodically maintained.)	0 (1.0Km of road (Gulu Avenue and Princess roads) resealed)
Non Standard Outputs:	7 B.O.Qs for roads and building projects prepared (GMC HQ – Engineering Department). 4 Bids documents prepared and submitted to procurement unit (GMC HQ – Engineering Department). 4 Quarterly Technical Supervision, Monitoring and Evaluation reports prod	6sets of BoQs made and sent to procurement unit
Transfers to other gov't units(current)		4,345
Wage Rec't:		0
Non Wage Rec't:	249,625	4,345
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>249,625</b>	<b>4,345</b>

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

## 8. Natural Resources

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	Casual laborers paid for 600 man days. 1 laptop procured. 1 printer procured. 1 office tables procured. 3 office chairs procured. 25 tree seedlings procured. 1 environmental impact assessment report produced. 25 ring walls constructed to protect tr	1 laptop procured at Gulu Municipal Council, 1 printer procured at Gulu Municipiपाल Council, 25 tree seedlings procured.
General Staff Salaries		8,737
Allowances		1,320
Workshops and Seminars		0
Fuel, Lubricants and Oils		1,200
Maintenance Machinery, Equipment and Furniture		0
General Supply of Goods and Services		0
Consultancy Services- Short-term		0
Wage Rec't:	8,737	8,737
Non Wage Rec't:	15,687	2,520
Domestic Dev't:	2,125	0
Donor Dev't:		
<b>Total</b>	<b>26,549</b>	<b>11,257</b>

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

More fundings to the sector needs to be provided so that more activities of the sectors are fulfilled by the end of the Financial year.

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	1. 8 staff paid their monthly salaries promptly 2. Community development workers operational fund paid quarterly. 3. CDD projects monitored and supervised quarterly. 4. 5 Staff supervised and mentored. 5. 6 international days commemorated. 6. 2 comput	-8 staff have been paid their salaries for april, may, and june. -CDWs facilitated and supervised. - One quarterly monitoring of CDD was done. -5 CDOs supervised. -Two computers, 1 photocopier, 1 printer and other equipments maintained. - Office co
General Staff Salaries		11,426
Allowances		1,020

# Vote: 754 Gulu Municipal Council 2013/14 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)
<b>9. Community Based Services</b>		
<i>Medical Expenses(To Employees)</i>		340
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		50
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		650
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		920
<i>Small Office Equipment</i>		40
<i>Bank Charges and other Bank related costs</i>		268
<i>Telecommunications</i>		0
<i>Travel Inland</i>		400
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	11,426	11,426
<i>Non Wage Rec't:</i>	6,431	5,188
<i>Domestic Dev't:</i>	3,464	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,320</b>	<b>16,614</b>

### Output: Adult Learning

No. FAL Learners Trained	50 (Bardege, Layibi, Pece, Laroo Divisions.(leaning centers) 1. FAL instructors motivated and active, 2. proficiency test/ examinations administered and marked. 3. FAL programme monitored and supervised.)	300 (300 FAL learners enroled, 50 FAL Instructors motivated. 1023 FAL learners trained. One Quarterly motivational payments of 50 FAL instructors made. 753 FAL learners trained. Four Quarterly monitoring and supervision done. Four Quarterly motivational payments of 50 FAL instructors made.)
Non Standard Outputs:	Bardege, Layibi, Pece, Laroo Divisions.(leaning centers) 1. FAL instructors motivated and active, 2. proficiency test/ examinations administered and marked. 3. FAL programme monitored and supervised.	Routine monitoring of FAL programme conducted, quarterly reports produced, FAL learners groups formed and supported with NUSAF, NAADS, and CDD.
<i>Allowances</i>		1,050
<i>Printing, Stationery, Photocopying and Binding</i>		464
<i>Telecommunications</i>		30

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:	1,542	1,544
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,542</b>	<b>1,544</b>
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#### Output: Support to Public Libraries

Non Standard Outputs:	Quarterly library committee meeting conducted, Text Books supplied to public Library.	Library committee meeting conducted, One lap top computer was procured, A digital camera purchased, Daily News papers, magazines and journals procured, national book week festival conducted, library building fumigated, minor repairs/maintenance done. 200	
Contract Staff Salaries (Incl. Casuals, Temporary)			0
Allowances			1,550
Workshops and Seminars			3,150
Books, Periodicals and Newspapers			2,139
Computer Supplies and IT Services			1,300
Welfare and Entertainment			420
Printing, Stationery, Photocopying and Binding			350
Small Office Equipment			0
General Supply of Goods and Services			2,285
Travel Inland			995
Fuel, Lubricants and Oils			1,000
Wage Rec't:			
Non Wage Rec't:	9,915		13,189
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>9,915</b>		<b>13,189</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Women council consultative meetings conducted quarterly. Minutes of meetings produced.	01 Women council supported with its members coming from all the four Division Councils of GMC 1. Women council consultative meetings conducted. 2. Minutes of meetings produced. 3. Women groups mobilised, formed and supported with CDD grant.	
Allowances			563
Workshops and Seminars			0

# Vote: 754 Gulu Municipal Council 2013/14 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)
<b>9. Community Based Services</b>		
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	563	563
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>563</b>	<b>563</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	5 (All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.)	5 (All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.)
Non Standard Outputs:	All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.	Quarterly partners' (involving the youth leaders) consultative meeting reports produced at GMC HQ-Community Based Services department. Advocacy, lobbying and networking with other stakeholders conducted,
<i>Allowances</i>		563
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	563	583
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>563</b>	<b>583</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	6 (Monitoring of the PWDs funded project.)	5 (5 PWDs groups were supported using the special grant for PWDs. 4 quarterly monitoring and supervision done in all the divisions. Stationeries purchased. fuel provided PWDs groups empowered with Special grant to PWDs.)
Non Standard Outputs:	Monitoring of the PWDs funded project.	PWDs groups formed and sensitised. 3. PWDs community projects identified and supported. 4. Special grant for PWDs projects monitored and supervised.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		93
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Other Private Entities</i>		3,000

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 3,217 3,093

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>3,217</b>	<b>3,093</b>
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#### 2. Lower Level Services

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

Non Standard Outputs:

8 Community groups funded.

Monitoring of the CDD funded groups.

25 Community sub-projects approved by the Municipal Executive Committee under guidance of GMC HQ – Community Based Services. Money disbursed to 8 Community groups' accounts. The Community groups routinely supervised and monitored by GMC HQ – Community

Conditional transfers to the Local Government Development Programme (LGDP)		25,000
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Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't: 24,558 25,000

Donor Dev't: 0 0

<b>Total</b>	<b>24,558</b>	<b>25,000</b>
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### Additional information required by the sector on quarterly Performance

The CDD top-up funds for the last two financial years should be sent to enable GMC pay all the approved community sub-projects.

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:

OBT quarter report prepared  
3 TPC meetings held and 3 minutes produced  
Monitoring of projects and report produced

Draft Contract Form B for FY 2014/15 and submitted to MoFPED and was dully receipted.  
3 TPC meetings conducted and 3 sets of minutes produced

Advertising and Public Relations 0

Workshops and Seminars 0

Computer Supplies and IT Services 100

Welfare and Entertainment 600

Printing, Stationery, Photocopying and Binding 915

Small Office Equipment 0

# Vote: 754 Gulu Municipal Council 2013/14 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)
<b>10. Planning</b>		
Consultancy Services- Short-term		0
Travel Inland		1,050
Fuel, Lubricants and Oils		1,662
Allowances		2,140
Wage Rec't:	2,672	0
Non Wage Rec't:	10,567	6,467
Domestic Dev't:	7,647	0
Donor Dev't:		
<b>Total</b>	<b>20,886</b>	<b>6,467</b>

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

Team work and good working spirit needed for reports to be completed on time.

## 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

1. 1 quarterly audit report produced for Gulu Municipal Council Head Office.

2. 4 quarterly audit reports produced for the four (4) Divisions in GMC.

3.2 Quarterly monitoring of Gulu Municipal and Divisions' Projects

4. 1 health centres audit con

1. 1 quarterly audit report produced for Gulu Municipal Council Head Office.

2. 4 quarterly audit reports produced for the four (4) Divisions in GMC.

3. 1 procurement Audit report produced.

General Staff Salaries	8,360
Allowances	2,740
Medical Expenses(To Employees)	380
Incapacity, death benefits and funeral expenses	0
Advertising and Public Relations	300
Books, Periodicals and Newspapers	500
Computer Supplies and IT Services	715
Welfare and Entertainment	0
Printing, Stationery, Photocopying and Binding	827
Small Office Equipment	0
Bank Charges and other Bank related costs	136
Subscriptions	440
General Supply of Goods and Services	250
Travel Inland	0

# Vote: 754 Gulu Municipal Council 2013/14 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)
<b>11. Internal Audit</b>		
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	8,360	8,360
<i>Non Wage Rec't:</i>	11,228	6,788
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,588</b>	<b>15,148</b>

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

There was delay in updating of book of accounts , couple with uncomplete projects which we had to monitor in order to produce report timely.

<i>Wage Rec't:</i>	1,559,429	1,494,671
<i>Non Wage Rec't:</i>	421,413	421,413
<i>Domestic Dev't:</i>	152,865	152,865
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,068,949</b>	<b>2,068,949</b>



# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	12 minutes of TPC meetings produced at Town Clerk's Office, GMC 12 reports of TPC to MEC produced at Town Clerk's Office, GMC 12 minutes of Top Management meetings produced at Town Clerk's Office, GMC 04 quarterly reports produced at Town Clerk's Office, GMC on disciplinary issues submitted to the MoLG 4 quarterly reports produced at Town Clerk's Office, GMC on monitoring of projects carried out at the division and GMC H/Q 12 reports produced at Town Clerk's Office, GMC on staff monitoring and support supervision  01 report produced at TC's office, GMC on purchase of 02 motorcycle and 01 vehicle  12 payment report produced on servicing council debts and consultancy services provided at TC's office, GMC	12 minutes of TPC meetings produced at Town Clerk's Office, GMC 12 reports of TPC to MEC produced at Town Clerk's Office, GMC 12 minutes of Top Management meetings produced at Town Clerk's Office, GMC 04 quarterly report produced at Town Clerk's Office	0	Late release of funds from finance department to finance the departmental activities.
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#### Expenditure

211101 General Staff Salaries	251,397	251,397	100.0%
211103 Allowances	18,120	39,901	220.2%
212105 Pension and Gratuity for Local Governments	8,000	300	3.8%
213001 Medical Expenses (To Employees)	4,000	183	4.6%
213002 Incapacity, death benefits and funeral expenses	2,800	1,500	53.6%
221001 Advertising and Public Relations	2,000	1,300	65.0%
221003 Staff Training	0	900	N/A
221004 Recruitment Expenses	15,845	7,500	47.3%
221007 Books, Periodicals and Newspapers	4,380	7,949	181.5%
221008 Computer Supplies and IT Services	1,200	3,797	316.4%

# Vote: 754 Gulu Municipal Council 2013/14 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
<b><i>Ia. Administration</i></b>				
221009 Welfare and Entertainment	3,000	35,821	1194.0%	
221011 Printing, Stationery, Photocopying and Binding	2,271	5,212	229.5%	
221012 Small Office Equipment	1,000	5,342	534.2%	
221014 Bank Charges and other Bank related costs	1,200	1,399	116.6%	
221017 Subscriptions	4,000	2,200	55.0%	
222002 Postage and Courier	500	560	112.0%	
223004 Guard and Security services	0	7,340	N/A	
223006 Water	1,800	1,868	103.8%	
224002 General Supply of Goods and Services	2,000	1,000	50.0%	
225001 Consultancy Services- Short-term	271,067	164,650	60.7%	
227001 Travel Inland	9,187	3,010	32.8%	
227004 Fuel, Lubricants and Oils	7,573	20,446	270.0%	
228002 Maintenance - Vehicles	0	5,264	N/A	
Wage Rec't:	251,397	Wage Rec't: 251,397	Wage Rec't: 100.0%	
Non Wage Rec't:	367,243	Non Wage Rec't: 317,442	Non Wage Rec't: 86.4%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>618,640</b>	<b>Total 568,839</b>	<b>Total 92.0%</b>	

### Output: Human Resource Management

0 Inadequate funding form local revenue

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 Payroll updates conducted at the Municipal head office and submitted	12 Payroll updates conducted at the Municipal head office and submitted		
	12 Submissions to DSC made at the District headquarters.	12 Submissions to DSC made at the District headquarters.		
	Routine coordination of human Resource activities conducted at the Municipal and Divisions			
	4 Disciplinary committee meetings conducted at the Municipal Head quarters			
	Routine staff performance appraisal conducted at Municipal head office			
	12 Submissions of pay change forms made to the Ministry of Public Service in Kampala			
	Routine Monitoring and verification of Human resource at the Municipal Headquarters and LLG conducted.			
	1 Municipal recruitment plan developed at the Municipal Headquarters.			
	One Municipal Capacity building plan developed at the Municipal head quarters			
	12 Pay change reports submitted to the Ministry of Public Service.			
	12 Inception reports for salaries, abscondment cases and retirement submitted to the Ministry of Finance and Public Service			
	12 Payrolls printed			
	12 staff list updates			
	12 monthly staff welfare catered for			

#### Expenditure

211103 Allowances	1,800	5,850	325.0%
221003 Staff Training	0	500	N/A
221009 Welfare and Entertainment	191,491	172,058	89.9%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,500	1,161	77.4%	
227001 Travel Inland	3,000	4,120	137.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	198,998	<i>Non Wage Rec't:</i> 183,689	<i>Non Wage Rec't:</i> 92.3%	
<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%	
<b>Total</b>	<b>198,998</b>	<b>Total 183,689</b>	<b>Total 92.3%</b>	

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	NO (N/A)	No (The activity was not planned for this financial year)	#Error	The activity was not planned for this financial year
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	43 (01 report on 06 staff sponsored for short courses at recognized institution at HRM Section GMC 01 report on 01 staff sponsored for a medium term course at UMI at HRD Section GMC 01 capacity needs assessment report produced at HRD Section of GMC Headquarters 01 performance contract agreement exercise conducted for Head teachers produced at HRD Section GMC 05 generic training reports produced at HRD Section, GMC Headquarters 01 report on valuation of property rates for payment of property rates at HRD Section, GMC Headquarters 01 Computerized Revenue Database for GMC Headquarters at HRD Section GMC 01 report on Internet services and network connection for GMC Office at HRD Section GMC 01 report on 04 Heavy duty solar panels and its accessories for Division offices and GMC Headquarters at HRD Section GMC 01 report on purchase of 05 Computerized receipting machine and its accessories for Division offices and GMC Headquarters at HRD Section GMC 01 report on purchase of GPS Total Station equipments for Engineering Department at HRD Section GMC 01 report on hands on Training on GIS applications, AUTO-CAD, ARCHI-CAD and PROCON & Records Management System for Engineering Department staff at HRM Section GMC 01 report on training of CDWs, MDF and Local Leaders on Social Impact needs identification, Assessment and mitigation mechanisms for Community Department at HRD Section GMC	21 (Sponsoring 01 Health Information Assistant for a Certificate in Health Management Information system: 01 report produced on Capacity Needs Assessment at HRD Section, Administration, GMC 01 report produced on Refresher course for enforcement staff at HRD Section, Administration, GMC, 01 report produced on training staffs on cross cutting issues: HIV/AIDS at HRD Section, Administration, GMC, 01 report produced on training staffs on cross cutting issues: Environment at HRD Section, Administration, GMC, Sponsoring in Administrative Law course of; In-charge Revenue; CDO and Procurement Officer at LDC, Gulu Outreach Centre, 01 reports on Quarterly CB Impact Assessment exercise at HRD Section, GMC Headquarters, 01 report on purchase of GPS Total Station equipments for Engineering Department at HRD Section GMC 01 report on valuation of property rates for payment of property rates at HRD Section, GMC Headquarters 01 Computerized Revenue Database for GMC Headquarters at HRD Section GMC 01 report on Internet services and network connection for GMC Office at HRD Section GMC 01 report on 04 Heavy duty solar panels and its accessories for Division offices and GMC Headquarters at HRD Section GMC 01 report on hands on data package training on preparation of staff list using the OBT format for HoDs/Sections/Accounts staff at HRD Section, GMC Headquarters 01 report produced on Induction	48.84	
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

01 report on hands on data package training on preparation of staff list using the OBT format for HoDs/Sections/Accounts staff at HRD Section, GMC Headquarters	01 report on staff mentoring on minutes and report writing, M&E Reporting at HRD Section, GMC Headquarters	of school management committee (SMC) at HRD Section, Administration, GMC, 01 capacity Building work plan prepared at HRD Section, Administration, GMC, Support towards Council Study tour at HRD Section, Administration, GMC, Induction of newly recruited teachers and staff at HRD, Section, GMC;		
01 report on purchase of 02 office tables and 02 office chairs for Community Development Department, GMC at HRD Section, GMC Headquarters	01 report on purchase of 02 office tables and 02 office chairs for Community Development Department, GMC at HRD Section, GMC Headquarters	01 report produced on review of performance contract Agreements for Head Teachers at HRD Section, Administration, GMC;		
01 report on training of Municipal CAN team and Resource Pool Team on preparation of the CB Plan, ToTs and CAN at HRD Section, GMC Headquarters	01 report on training of Municipal CAN team and Resource Pool Team on preparation of the CB Plan, ToTs and CAN at HRD Section, GMC Headquarters	Sponsoring 01 Health Information Assistant for a Certificate in Health Management Information system, 01 reports on Quarterly CB Impact Assessment exercise at HRD Section, GMC Headquarters,		
01 report on refurbishment and update of Municipal Land Record Registry at HRD Section, GMC Headquarters	01 report on purchase of 02 printers (01 for HRD and 01 for Env't) at HRD Section, GMC Headquarters	01 report on purchase of 05 Computerized receipting machine and its accessories for Division offices and GMC Headquarters at HRD Section GMC		
04 reports on Quarterly CB Impact Assessment exercise at HRD Section, GMC Headquarters	01 report on training of Technical Planning Committee (TPC) members in environmental mainstreaming and management at HRD Section, GMC Headquarters	01 report on hands on Training on GIS applications, AUTO-CAD, ARCHI-CAD and PROCON & Records Management System for Engineering Department staff at HRM Section GMC		
01 report on training of the Local Environment Committees in their roles and responsibilities, in all the 16 parishes at HRD Section, GMC Headquarters	01 report on training of the Local Environment Committees in their roles and responsibilities, in all the 16 parishes at HRD Section, GMC Headquarters	01 report on training of CDWs, MDF and Local Leaders on Social Impact needs identification, Assessment and mitigation mechanisms for Community Department at HRD Section GMC		
01 report on purchase of one photocopier (A3 copier) for PDU at HRD Section, GMC Headquarters	01 report on purchase of one photocopier (A3 copier) for PDU at HRD Section, GMC Headquarters	01 report on staff mentoring on minutes and report writing, M&E Reporting at HRD Section, GMC Headquarters		
01 report on purchase of 01 Video Camera (HRD Section) at HRD Section, GMC Headquarters	01 report on purchase of 01 Video Camera (HRD Section) at HRD Section, GMC Headquarters	01 report on purchase of 02 office tables and 02 office chairs for Community Development Department, GMC at HRD Section, GMC Headquarters		
01 report on purchase of 04 digital cameras (01 for PDU, 01 for HRD, 01 for CD, 01 for	01 report on purchase of 04 digital cameras (01 for PDU, 01 for HRD, 01 for CD, 01 for	01 report on training of Municipal CAN team and		

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Env'rt) at HRD Section, GMC Headquarters	01 report on purchase of 14 filing cabinets (02 for PDU, 02 for Finance, 04 for HRD, 05 for Engineering Dept, 02 for CD, 01 for Env'rt) at HRD Section, GMC Headquarters	01 report on purchase of 02 Scanners (01 for Env'rt and 01 for HRD at HRD Section, GMC Headquarters	01 report on purchase of 03 projectors (01 for CD, 01 for PDU and 01 for HRD) at HRD Section, GMC Headquarters	01 report on purchase of 08 Laptop computers (01 for PDU, 02 for Finance, 01 for HRD, 02 for Engineering Dept, 01 for CD, 01 for Env'rt) at HRD Section, GMC Headquarters	01 report on training of 50 councilors and HoDs / Sections in M&E at HRD Section, GMC Headquarter)
Resource Pool Team on preparation of the CB Plan, ToTs and CAN at HRD Section, GMC Headquarters	01 report on refurbishment and update of Municipal Land Record Registry at HRD Section, GMC Headquarters	01 report on purchase of 02 printers (01 for HRD and 01 for Env'rt) at HRD Section, GMC Headquarters	01 report on training of Technical Planning Committee (TPC) members in environmental mainstreaming and management at HRD Section, GMC Headquarters	01 report on training of the Local Environment Committees in their roles and responsibilities, in all the 16 parishes at HRD Section, GMC Headquarters	01 report on purchase of one photocopier (A3 copier) for PDU at HRD Section, GMC Headquarters
	01 report on purchase of 01 Video Camera (HRD Section) at HRD Section, GMC Headquarters	01 report on purchase of 04 digital cameras (01 for PDU, 01 for HRD, 01 for CD, 01 for Env'rt) at HRD Section, GMC Headquarters	01 report on purchase of 14 filing cabinets (02 for PDU, 02 for Finance, 04 for HRD, 05 for Engineering Dept, 02 for CD, 01 for Env'rt) at HRD Section, GMC Headquarters	01 report on purchase of 02 Scanners (01 for Env'rt and 01 for HRD at HRD Section, GMC Headquarters	01 report on purchase of 03 projectors (01 for CD, 01 for PDU and 01 for HRD) at HRD Section, GMC Headquarters
	01 report on purchase of 08 Laptop computers (01 for PDU, 02 for Finance, 01 for HRD, 02 for Engineering Dept, 01 for CD, 01 for Env'rt) at HRD Section, GMC Headquarters	01 report on training of 50 councilors and HoDs / Sections in M&E at HRD Section, GMC Headquarter)			

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

councilors and HoDs / Sections in M&E at HRD Section, GMC Headquarter)

Non Standard Outputs: N/A

N/A

#### Expenditure

221003 Staff Training	479,766	40,356	8.4%
221014 Bank Charges and other Bank related costs	0	54	N/A
291001 Transfers to Government Institutions	0	3,809	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>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 42,266	<i>Domestic Dev't:</i> 44,219	<i>Domestic Dev't:</i> 104.6%
	<i>Donor Dev't:</i> 437,500	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> 479,766	<b>Total</b> 44,219	<b>Total</b> 9.2%

#### Output: Office Support services

Non Standard Outputs:	12 monthly reports produced on office/ its surrounding cleaning at Office Support Services, GMC 08 minutes of meetings with support staff produced at Office Support Services, GMC 04 reports produced on quarterly re-deployment of support staff at Office Support Services, GMC 12 reports produced on supervision of support staff at Office Support Services, GMC 04 reports produced on quarterly routine repair of office equipments at Office Support Services, GMC	12 Monthly reports produced concerning office hygiene, 4 report on supervisory management	0	Finances take a long time to reach office supervision making work difficult
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#### Expenditure

211103 Allowances	576	200	34.7%
221008 Computer Supplies and IT Services	0	180	N/A
221011 Printing, Stationery, Photocopying and Binding	600	1,000	166.7%
221012 Small Office Equipment	5,550	3,616	65.2%
227004 Fuel, Lubricants and Oils	576	201	34.9%
228003 Maintenance Machinery, Equipment and Furniture	1,500	500	33.3%



# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,802</b>	<i>Non Wage Rec't:</i>	5,697	<i>Non Wage Rec't:</i>	64.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,802</b>	<b>Total</b>	<b>5,697</b>	<b>Total</b>	<b>64.7%</b>

#### 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, GMC	04 report prepared on quarterly surveillance, 04 report on supervision of guards at GMC HQ, and 04 report on coordination of court cases01 report produced on coordination of 40 court cases/ legal services for Gulu Municipal Council and its four divisions	0	Incapacity of finance department to release the funds on time
	04 reports produced on daily monitoring and supervision of guard services for Gulu Municipal Council yard and the main office block and Enforcement personnel at Law Enforcement Section, GMC			
	04 reports produced on coordination of 40 court cases/ legal services for Gulu Municipal Council and its four divisions at Law Enforcement Section, GMC			

#### Expenditure

223004 Guard and Security services	<b>17,700</b>	22,421	126.7%
224002 General Supply of Goods and Services	<b>10,833</b>	8,787	81.1%
227004 Fuel, Lubricants and Oils	<b>800</b>	144	18.0%
211103 Allowances	<b>3,500</b>	4,230	120.9%
221003 Staff Training	<b>2,167</b>	1,500	69.2%
221012 Small Office Equipment	<b>800</b>	110	13.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>58,200</b>	<i>Non Wage Rec't:</i>	37,191
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>58,200</b>	<b>Total</b>	<b>37,191</b>
		<b>Total</b>	<b>63.9%</b>

#### Output: Records Management

0	Records department should more funds allocation next financial year to run smoothly.
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

211103 Allowances	2,600	580	22.3%
213001 Medical Expenses(To Employees)	720	1,200	166.7%
221008 Computer Supplies and IT Services	3,200	534	16.7%
221011 Printing, Stationery, Photocopying and Binding	1,200	678	56.5%
221012 Small Office Equipment	1,015	2,217	218.5%
222001 Telecommunications	200	150	75.0%
222002 Postage and Courier	500	380	76.0%
228003 Maintenance Machinery, Equipment and Furniture	1,000	1,049	104.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,815	6,788	42.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,815</b>	<b>6,788</b>	<b>42.9%</b>

**Output: Procurement Services**

0 06 Contracts Committee minutes of meeting produced over the planned number of 4 because

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	14 minutes of Contracts Committee meeting produced at PDU, GMC 04 reports on quarterly procurement produced at PDU, GMC 02 reports on preparation of 64 bid documents produced at PDU, GMC 04 minutes of evaluation of bids produced at PDU, GMC 04 reports of evaluation of bids produced at PDU, GMC 01 report on consolidated procurement work plan produced at PDU, GMC scanner produced at PDU, GMC	16 minutes of Contracts Committee meeting produced at PDU ,GMC. 04 quarterly procurement report produced at PDU ,GMC and submitted to PPDA. 05 reports on bids evaluation produced at PDU GMC.		there were more submission from user departments.
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#### Expenditure

211103 Allowances	15,900	10,466	65.8%
221001 Advertising and Public Relations	12,900	9,000	69.8%
221008 Computer Supplies and IT Services	0	1,701	N/A
221009 Welfare and Entertainment	3,300	2,476	75.0%
221010 Special Meals and Drinks	0	240	N/A
221011 Printing, Stationery, Photocopying and Binding	9,808	4,899	50.0%
221012 Small Office Equipment	350	46	13.2%
221014 Bank Charges and other Bank related costs	230	454	197.5%
222001 Telecommunications	200	20	10.0%
227001 Travel Inland	0	7,605	N/A
227004 Fuel, Lubricants and Oils	1,073	1,300	121.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,061	38,208	86.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,061</b>	<b>38,208</b>	<b>86.7%</b>

### 3. Capital Purchases

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

No. of motorcycles purchased	2 (Motor cycles procured for Administration Department (GMC).)	1 (Motor cycle procured being procured)	50.00	Inability of the contracts committee to perform
No. of vehicles purchased	1 (Supervision vehicle procured for Administration Department (GMC).)	0 (double cabin pick-up not purchased .)	.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2014 (GMC)	30/6/2014 (Quarterly report prepared and submitted to MOFPED Revenue collection	#Error	Inadequate funds for the department
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Financial statements prepared and submitted to Auditor General  
Annual budget prepared and approved by Council

Quarterly report not submitted to MOFPED, Tax payes enumeration and assessment done.

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

Non Standard Outputs: GMC

20 Staffs in accounts department mentored on book keeping.

#### Expenditure

213001 Medical Expenses(To Employees)	1,200	1,363	113.6%
213002 Incapacity, death benefits and funeral expenses	1,500	1,147	76.5%
221001 Advertising and Public Relations	800	290	36.3%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	1,500	1,010	67.3%	
221008 Computer Supplies and IT Services	5,700	4,782	83.9%	
221009 Welfare and Entertainment	4,000	6,571	164.3%	
221011 Printing, Stationery, Photocopying and Binding	9,000	7,531	83.7%	
221012 Small Office Equipment	7,032	2,368	33.7%	
221014 Bank Charges and other Bank related costs	1,200	746	62.2%	
221017 Subscriptions	2,500	7,000	280.0%	
222002 Postage and Courier	100	20	20.0%	
224002 General Supply of Goods and Services	29,319	49,532	168.9%	
211101 General Staff Salaries	111,193	97,703	87.9%	
211103 Allowances	19,631	39,730	202.4%	
225001 Consultancy Services- Short-term	10,000	4,973	49.7%	
227001 Travel Inland	5,000	4,350	87.0%	
227002 Travel Abroad	6,000	2,000	33.3%	
227004 Fuel, Lubricants and Oils	6,000	7,152	119.2%	
	<i>Wage Rec't:</i> 111,193	<i>Wage Rec't:</i> 97,703	<i>Wage Rec't:</i> 87.9%	
	<i>Non Wage Rec't:</i> 99,419	<i>Non Wage Rec't:</i> 136,091	<i>Non Wage Rec't:</i> 136.9%	
	<i>Domestic Dev't:</i> 12,063	<i>Domestic Dev't:</i> 4,474	<i>Domestic Dev't:</i> 37.1%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 222,675	<b>Total</b> 238,268	<b>Total</b> 107.0%	

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	250000000 (Laroo, Pece, Layibi and Bardege Divisions)	125529000 (Enumeration and assessment of tax payers. Revenue collection and supervision)	50.21	Less local revenue collected as regards to the planned
Value of Other Local Revenue Collections	500000000 (Other Local Revenue Collected.)	1739933463 (Value of other Local Revenue Collected.)	347.99	
Value of Hotel Tax Collected	150000000 (Hotel Tax collected)	71611000 (Value of Hotel Tax Collected.)	47.74	
Non Standard Outputs:	Laroo, Pece, Layibi and Bardege Divisions	Quarterly radio talkshow conducted for revenue enhancement.		
		35 service providers trained on revenue collection.		

#### Expenditure

222001 Telecommunications	6,000	5,305	88.4%	
227004 Fuel, Lubricants and Oils	2,800	2,450	87.5%	
221011 Printing, Stationery, Photocopying and Binding	2,200	2,456	111.6%	
221012 Small Office Equipment	1,400	500	35.7%	
211103 Allowances	6,200	7,097	114.5%	
221002 Workshops and Seminars	2,000	1,300	65.0%	

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,600</b>	<i>Non Wage Rec't:</i>	19,108	<i>Non Wage Rec't:</i>	92.8%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,600</b>	<b>Total</b>	<b>19,108</b>	<b>Total</b>	<b>92.8%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Draft Budget and Annual Workplan prented to Council, GMC Headquarters.)	30/06/2013 (Done in Q3)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Annual Workplan approved by Council, GMC Headquarters.)	30/04/2013 (Done in Q3)	#Error	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

<i>211103 Allowances</i>	<b>0</b>		2,380		N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	2,380	<i>Non Wage Rec't:</i>	15.9%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>2,380</b>	<b>Total</b>	<b>15.9%</b>

#### Output: LG Expenditure mangement Services

0 Nil

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

211103 Allowances	10,000	10,060	100.6%
221001 Advertising and Public Relations	5,000	1,000	20.0%
221007 Books, Periodicals and Newspapers	1,200	500	41.7%
221008 Computer Supplies and IT Services	2,500	1,000	40.0%
221009 Welfare and Entertainment	6,000	1,500	25.0%
221011 Printing, Stationery, Photocopying and Binding	15,000	2,000	13.3%
221012 Small Office Equipment	5,000	1,500	30.0%
221014 Bank Charges and other Bank related costs	1,500	600	40.0%
222001 Telecommunications	10,000	2,500	25.0%
227001 Travel Inland	10,000	1,717	17.2%
227004 Fuel, Lubricants and Oils	7,687	3,526	45.9%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	92,887	Non Wage Rec't:	25,903	Non Wage Rec't:	27.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>92,887</b>	<b>Total</b>	<b>25,903</b>	<b>Total</b>	<b>27.9%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	1. 03 staff salaries paid for 12 months..	6 committee meetings conducted and minute reports produced.	0	Inadequate funding to the department.
	2. Assorted goods and services supplied to the Department.	4 Full council meetings conducted and corresponding minutes produced.		
	3. Level of staff motivation and welfare in the Department improved.			
	4. 06 Council and 24 Standing Committee meetings coordinated and Minutes produced.			

#### Expenditure

211101 General Staff Salaries	59,463	48,544	81.6%
211103 Allowances	176,717	206,668	116.9%
213001 Medical Expenses(To Employees)	0	200	N/A
213002 Incapacity, death benefits and funeral expenses	0	200	N/A
221007 Books, Periodicals and Newspapers	0	655	N/A
221008 Computer Supplies and IT Services	0	1,330	N/A
221009 Welfare and Entertainment	3,000	13,728	457.6%
221011 Printing, Stationery, Photocopying and Binding	0	3,571	N/A
221012 Small Office Equipment	0	775	N/A
221014 Bank Charges and other Bank related costs	0	517	N/A



# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

221017 Subscriptions	0	600		N/A
222001 Telecommunications	3,120	960		30.8%
223005 Electricity	1,200	511		42.6%
223006 Water	960	160		16.7%
224002 General Supply of Goods and Services	0	1,800		N/A
227001 Travel Inland	7,770	14,520		186.9%
227004 Fuel, Lubricants and Oils	5,000	6,607		132.1%
Wage Rec't:	59,463	48,544	Wage Rec't:	81.6%
Non Wage Rec't:	197,767	252,802	Non Wage Rec't:	127.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>257,230</b>	<b>301,346</b>	<b>Total</b>	<b>117.2%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Limited resources in terms of finances

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Salary to departmental staff paid All the Businesses within Gulu Municipality compiled at the Gulu Municipal Council - Production Department.</p> <p>1 Sector Budget, Work plan and Development Plan prepared and approved at GMC Production Department.</p> <p>4 Quarterly Production LOGICs Report produced and submitted to MoLG.</p> <p>4 Physical progress reports produced at GMC HQ - Production Department.</p> <p>Commercial Sub-sector policies, Programmes and Laws implemented and monitored at GMC HQ – Production Department;</p> <p>Commercial sub sector activities, programmes and staff managed and supervised at GMC HQ – Production Department;</p> <p>Evaluation and status reports of the sub-sector activities prepared at GMC HQ – Production Department;</p> <p>All resources availed for the sub sector managed and accounted for at GMC HQ – Production Department;</p> <p>Development projects in Tourism, Trade, industry and Cooperatives initiated within the four Division Councils of Gulu Municipal Council;</p> <p>Data and statistics Tourism, Trade, Industry and Cooperatives compiled, processed and disseminated to stakeholders within all the four Divisions of Gulu Municipal Council;</p> <p>All the GMC communities sensitized on the Commercial sub-sector services; and</p> <p>Technical advice on Tourism, Trade, industry and Cooperatives issues provided to stakeholders within all the four Divisions of Gulu Municipal Council</p>	<p>Salary paid to all staff, information on businesses operating within the municipality complied, Sector budget and workplans prepared and approved, reports prepared and submitted to the relevant committee and to the line ministries, policies monitored, com</p>		
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#### Expenditure

211101 General Staff Salaries	13,482	13,482	100.0%
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	3,780	1,200	31.7%	
221007 Books, Periodicals and Newspapers	802	50	6.2%	
221008 Computer Supplies and IT Services	2,500	1,975	79.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,030	68.7%	
221012 Small Office Equipment	500	650	130.0%	
223003 Rent - Produced Assets to private entities	28,985	28,985	100.0%	
224002 General Supply of Goods and Services	21,900	3,420	15.6%	
227001 Travel Inland	2,657	560	21.1%	
227004 Fuel, Lubricants and Oils	2,774	466	16.8%	
291001 Transfers to Government Institutions	22,169	22,000	99.2%	
	<i>Wage Rec't:</i> 13,482	<i>Wage Rec't:</i> 13,483	<i>Wage Rec't:</i> 100.0%	
	<i>Non Wage Rec't:</i> 70,728	<i>Non Wage Rec't:</i> 38,336	<i>Non Wage Rec't:</i> 54.2%	
	<i>Domestic Dev't:</i> 22,169	<i>Domestic Dev't:</i> 22,000	<i>Domestic Dev't:</i> 99.2%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 106,379	<b>Total</b> 73,819	<b>Total</b> 69.4%	

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	73 staffSpaid their Salaries 7 support staff paid their monthly wages.	73 staffs paid their Salaries 7 support staff paid their monthly wages.	0	Delay in payment for the support staff by the entity using Locally generated revenue
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#### Expenditure

227001 Travel Inland	0	3,170	N/A
227004 Fuel, Lubricants and Oils	19,200	16,450	85.7%
228002 Maintenance - Vehicles	0	300	N/A
228003 Maintenance Machinery, Equipment and Furniture	0	150	N/A
211101 General Staff Salaries	508,568	451,839	88.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,520	12,605	86.8%

# Vote: 754 Gulu Municipal Council 2013/14 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
<b>5. Health</b>				
211103 Allowances	10,304	10,455	101.5%	
213001 Medical Expenses(To Employees)	2,000	1,037	51.8%	
213002 Incapacity, death benefits and funeral expenses	1,000	3,860	386.0%	
221002 Workshops and Seminars	4,000	5,000	125.0%	
221008 Computer Supplies and IT Services	1,000	221	22.1%	
221011 Printing, Stationery, Photocopying and Binding	2,000	3,076	153.8%	
221014 Bank Charges and other Bank related costs	0	776	N/A	
228004 Maintenance Other	0	5,338	N/A	
291001 Transfers to Government Institutions	0	6,000	N/A	
	<i>Wage Rec't:</i> 508,568	<i>Wage Rec't:</i> 451,839	<i>Wage Rec't:</i> 88.8%	
	<i>Non Wage Rec't:</i> 56,308	<i>Non Wage Rec't:</i> 62,438	<i>Non Wage Rec't:</i> 110.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 6,000	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 564,876</b>	<b>Total 520,277</b>	<b>Total 92.1%</b>	

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Keep Gulu Clean and green conducted quarterly	Keep Gulu Clean and green campaign conducted quarterly.	0	Inadequate funding to the department made us not implement maintenance of Pece stream channel and the landfill.
	Pece stream channel maintained quarterly	Pece stream channel not maintained.		
	Landfill maintained quarterly	Landfill not maintained		
	10 unclaimed bodies buried quarterly.	12 unclaimed bodies buried.		

### Expenditure

211103 Allowances	7,000	6,940	99.1%
213001 Medical Expenses(To Employees)	0	1,520	N/A
213002 Incapacity, death benefits and funeral expenses	4,056	3,906	96.3%
221008 Computer Supplies and IT Services	0	655	N/A
221012 Small Office Equipment	0	1,143	N/A
221014 Bank Charges and other Bank related costs	0	201	N/A
224002 General Supply of Goods and Services	5,000	2,000	40.0%
227001 Travel Inland	0	340	N/A
227004 Fuel, Lubricants and Oils	7,000	6,500	92.9%
228002 Maintenance - Vehicles	0	150	N/A
228004 Maintenance Other	7,600	5,347	70.4%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,656	<i>Non Wage Rec't:</i>	28,702	<i>Non Wage Rec't:</i>	93.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,656</b>	<b>Total</b>	<b>28,702</b>	<b>Total</b>	<b>93.6%</b>

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	70 (Percentage of approved posts filled with qualified health workers.)	96 ( Approved posts filled.)	137.14	Stock out of vaccines led to under performances.
Number of trained health workers in health centers	60 (Trained health workers in health facilities.)	60 (Health workers conducted outreaches in the health facilities in GMC.)	100.00	
No.of trained health related training sessions held.	12 (Health related training sessions held, GMC Headquarters.)	15 (Health related training sessions held, GMC Headquarters.)	125.00	
Number of outpatients that visited the Govt. health facilities.	120000 (Outpatients visited the Govt. health facilities in GMC.)	72000 ( Patients visited the Govt. health facilities in GMC.)	60.00	
No. and proportion of deliveries conducted in the Govt. health facilities	90 (Percent of deliveries conducted in the Govt. health facilities in GMC.)	103 ( Deliveries conducted in health facilities)	114.44	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Percent Villages with functional VHTs in GMC.)	60 ( Villages have functional VHT's)	66.67	
No. of children immunized with Pentavalent vaccine	160000 (Children immunised in GMC.)	8220 (Children immunised with Pentavalent vaccine.)	5.14	
Number of inpatients that visited the Govt. health facilities.	600 (Inpatients visited the Govt. health facilities in GMC.)	620 (Patients admitted in the Govt. health facilities in GMC.)	103.33	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

263313 Conditional transfers to Primary Health Care (PHC)- Non wage	24,000	18,000	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>18,000</b>
			<b>75.0%</b>

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

No. of villages which have been declared Open Deafecation Free(ODF)	00 (NA)	0 (The activity was not planned for in this financial year.)	0	Inadequate funding led to not implementing the construction of the 4 stance drainable latrine
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of new standard pit latrines constructed in a village	13 (4 Stance pit latrine constructed.  6 units of sanitary facilities constructed in Aywee HC.  Rehabilitated 3 units of sanitary facility in the main office block and the Municipal Yard procured and Installed.)	6 (4 Stance pit latrine not constructed at Aywee Health Centre III and 6 units of sanitary facilities installed in the general ward at Aywee HC III.)	46.15	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263202 LG Unconditional grants(capital)	37,500	20,500	54.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	20,500	<i>Domestic Dev't:</i> 54.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>20,500</b>	<b>Total</b> <b>54.7%</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Photocopier,Laptop and Desktop procured.	1 Photocopier procured for Health Department.	0	Inadequate funding led the department not procure all the four Desk top computers.
<i>Expenditure</i>				
231005 Machinery and Equipment	16,000	13,000	81.3%	
	<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>	<i>Domestic Dev't:</i>	13,000	<i>Domestic Dev't:</i> 81.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>13,000</b>	<b>Total</b> <b>81.3%</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (Not planned for this financial year.)	0	Progress of construction slow as funding released late.
No of staff houses constructed	1 (1 Staff house constructed at Laroo HC III slabbed and walled.)	1 (1 Staff house under construction at Laroo HC III roofed.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231002 Residential Buildings	41,816	26,376	63.1%	

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	<b>41,816</b>	<i>Domestic Dev't:</i>	26,376	<i>Domestic Dev't:</i>	63.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>41,816</b>	<b>Total</b>	<b>26,376</b>	<b>Total</b>	<b>63.1%</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (The activity was not planned for in this financial year.)	0	Under funding.
No of maternity wards constructed	1 (Maternity ward completed at Laroo HC III.)	1 (Finishing of Maternity Unit in Laroo not started due to under funding.)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

<i>231001 Non-Residential Buildings</i>	<b>9,500</b>	5,000	52.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>9,500</b>	<i>Domestic Dev't:</i>	5,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>9,500</b>	<b>Total</b>	<b>5,000</b>
			<b>52.6%</b>

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

No of maternity wards constructed	1 (Maternity ward completed at Aywee HC III.)	1 (Finishing of construction of Maternity ward at Aywee HC III final stage.)	100.00	The activity was not planned for in this financial year.
No of maternity wards rehabilitated	0 (N/A)	0 (The activity was not planned for in this financial year.)	0	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

<i>231001 Non-Residential Buildings</i>	<b>50,318</b>	33,014	65.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>50,318</b>	<i>Domestic Dev't:</i>	33,014
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>50,318</b>	<b>Total</b>	<b>33,014</b>
			<b>65.6%</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	120 (Medical equipment procured for the General ward and Laroo Health Centre III and Aywee Health Centre III.)	108 (Medical equipment procured for the General ward and Laroo Health Centre III and Aywee Health Centre III.)	90.00	Inadequate funding made us procured only 40 beds and 40, 4" mattresses with rexines instead of 50 pieces.
Non Standard Outputs:	NA	N/A		

#### Expenditure

<i>231005 Machinery and Equipment</i>	<b>36,527</b>	40,344	110.4%
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	36,527	<i>Domestic Dev't:</i>	40,344	<i>Domestic Dev't:</i>	110.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>36,527</b>	<b>Total</b>	<b>40,344</b>	<b>Total</b>	<b>110.4%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	798 (798 qualified teachers in the four Diviion Councils of Gulu Municipality: 252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council paid salaries.)	739 (Teachers paid their salaries monthly in the four Division Councils of Gulu Municipality. (252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council paid salaries.)	92.61	Delay in payment of salaries to teachers and EFT programme which affected most teachers in getting TIN ,decentralisation of the pay roll
No. of qualified primary teachers	798 (798 qualified teachers in the four Diviion Councils of Gulu Municipality: 252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council.)	739 (Number of qualified teachers in the four Division Councils of Gulu Municipality:)	92.61	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221405 Primary Teachers' Salaries	3,421,992	3,478,918	101.7%	



# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>3,421,992</b>	<i>Wage Rec't:</i>	3,478,918	<i>Wage Rec't:</i>	101.7%
<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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,421,992</b>	<b>Total</b>	<b>3,478,918</b>	<b>Total</b>	<b>101.7%</b>

#### 2. Lower Level Services

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

No. of pupils sitting PLE	2755 (Pupils sat PLE in Gulu Municipal Council.)	2755 (The activity was accomplished in quarter 2)	100.00	Most activities were accomplished in the previous quarters
No. of Students passing in grade one	500 (Students passed in grade one in GMC.)	405 (The activity was accomplished in quarter 3.)	81.00	
No. of student drop-outs	88 (Number of student drop-outs in primary schools in Gulu Municipal Council.)	24 (Number of student drop-outs in primary schools in Gulu Municipal Council.)	27.27	
No. of pupils enrolled in UPE	34602 (32212 Pupils enrolled in UPE in the four Division Councils of Gulu Municipality: 9758 pupils enrolled in UPE in the 12 primary schools of Bardege Division Council, 7321 pupils enrolled in UPE in the 9 primary schools of Laroo Division Council 7496 pupils enrolled in UPE in the 6 primary schools of Layibi Division Council and 7,637 pupils enrolled in UPE in the 7 primary schools of Pece Division.)	28840 (Pupils enrolled in UPE schools in the four Division Councils of Gulu Municipality.)	83.35	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

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

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	04 (Classrooms constructed at Baptist Primary school.)	4 (Funds received for the work but under going procurement process.)	100.00	The Contracts committe takes a long time to approve contracts.
No. of classrooms rehabilitated in UPE	02 (classrooms rehabilitated at Holy Rosary P/S)	2 (The activity was accomplished in Q3.)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231001 Non-Residential Buildings	<b>97,458</b>	49,092	50.4%
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>97,458</b>	<i>Domestic Dev't:</i>	49,092	<i>Domestic Dev't:</i>	50.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>97,458</b>	<b>Total</b>	<b>49,092</b>	<b>Total</b>	<b>50.4%</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (Not planned for this FY.)	0	Not planned for this FY.	
No. of latrine stances constructed	15 (Latrine stances constructed in GMC (5 stances at Holy Rosary, 5 stances in Gulu Town P/S, 5 stances at Cubu P/S and payment of retention at Labourline P/S))	15 (Number of latrine stances constructed in GMC (5 stances at Holy Rosary, 5 stances in Gulu Town P/S, 5 stances at Cubu P/S and payment of retention at Labourline P/S))	100.00		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
<i>231001 Non-Residential Buildings</i>	<b>54,578</b>	27,818		51.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>54,578</b>	<i>Domestic Dev't:</i>	27,818	<i>Domestic Dev't:</i>	51.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>54,578</b>	<b>Total</b>	<b>27,818</b>	<b>Total</b>	<b>51.0%</b>

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (Not planned for this financial year.)	0	N/A	
No. of teacher houses constructed	1 (Teacher houses constructed in GMC (1 unit at Obiya West P/S).)	0 (Activity did not take place)	.00		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
<i>231002 Residential Buildings</i>	<b>25,000</b>	12,500		50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>25,000</b>	<i>Domestic Dev't:</i>	12,500	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>12,500</b>	<b>Total</b>	<b>50.0%</b>

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

No. of primary schools receiving furniture	3 (Primary schools received furniture in GMC (Gulu Baptist P/S).)	2 (number of primary schools receiving furniture in GMC (St. Peters P/S).)	66.67	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
<i>231006 Furniture and Fixtures</i>	<b>10,800</b>	5,400		50.0%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

No. of primary schools receiving furniture	3 (Primary schools received furniture in GMC (Kasubi P/S, Laliya P/S and St. Joseph's P/S).)	3 (Primary schools receiving furniture in GMC (St. Joseph's P/S))	100.00	N/A	
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
231006 Furniture and Fixtures	6,030	3,015	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,030	<i>Domestic Dev't:</i>	3,015	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,030</b>	<b>Total</b>	<b>3,015</b>	<b>Total</b>	<b>50.0%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	1043 (1,043 Students sitting O level in the five (5) Government funded Senior Secondary Schools in Layibi which is St Joseph's College Layibi and Bardege Division Councils: Gulu Senior Secondary School, Gulu High School, Gulu Army Senior secondary school and Secred Heart of Gulu Municipality.)	1043 (Done in Q2.)	100.00	Introduction of EFT and decentralisation of the payroll
No. of students passing O level	650 (650 Students passing O level in the five (5) Government funded Senior Secondary Schools in Layibi which is St Joseph's College Layibi and Bardege Division Councils: Gulu Senior Secondary School, Gulu High School, Gulu Army Senior secondary school and Secred Heart of Gulu Municipality paid)	108 (The activity twas done in Q)	16.62	
No. of teaching and non teaching staff paid	186 (Only 186 non teaching staff that the municipality paid)	250 (Number of Secondary teaching and non teaching staff paid salary in GMC.)	134.41	

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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.	No quarterly report produced
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#### Expenditure

221406 Secondary Teachers' Salaries	1,521,531	1,523,305	100.1%
Wage Rec't:	1,521,531	1,523,306	100.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,521,531</b>	<b>1,523,306</b>	<b>100.1%</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	2368 (Students enrolled in the Universal Secondary Education (USE))	6069 (Number of students enrolled in USE schools)	256.29	Difficulty in capturing data for the schools in terms of enrollment
Non Standard Outputs:	Universal Secondary Education capitation transferred to the Secondary Schools.	Universal Secondary Education capitation transferred direct to school Accounts .		

#### Expenditure

263101 LG Conditional grants(current)	779,294	767,437	98.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	779,294	767,437	98.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>779,294</b>	<b>767,437</b>	<b>98.5%</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	270 (270 students in the only government funded education tertiary institution, Christ the King Primary Teachers College, located in Bardege Division of Gulu Municipa)	330 (Number of students in tertiary education (Christ theKing PTC) in GMC.)	122.22	inadequate funds
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	9 (Tertiary education instructors in the only government funded education tertiary institution, Christ the King Primary Teachers College, located in Bardege Division of Gulu Municipal Council paid salaries.)	14 (Number of tertiary education instructors paid salaries in Christ the King PTC in GMC.)	155.56	
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Non Standard Outputs:	Education department is only mandated to manage the payroll for the 9 tutors and non teaching staff of the 1 tertiary institution in Bardege division council - For God parish.	Payroll for 9 tutors managed for Christ the King PTC in GMC.		
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*Expenditure*

21404 District Tertiary Institutions	<b>77,400</b>	77,397	100.0%
221404 Tertiary Teachers' Salaries	<b>168,294</b>	155,054	92.1%
<i>Wage Rec't:</i>	<b>168,294</b>	<i>Wage Rec't:</i> 155,054	<i>Wage Rec't:</i> 92.1%
<i>Non Wage Rec't:</i>	<b>77,400</b>	<i>Non Wage Rec't:</i> 77,397	<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%
<b>Total</b>	<b>245,694</b>	<b>Total</b> 232,451	<b>Total</b> 94.6%

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

*1. Higher LG Services*

**Output: Education Management Services**

0	Inadequate funds for monitoring projects
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	<b>20,479</b>	15,360	75.0%
211103 Allowances	<b>6,744</b>	6,320	93.7%
221008 Computer Supplies and IT Services	<b>0</b>	1,075	1075000.0%
221009 Welfare and Entertainment	<b>1,000</b>	150	15.0%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,500	1,572	104.8%	
221012 Small Office Equipment	800	822	102.8%	
221014 Bank Charges and other Bank related costs	940	190	20.2%	
224002 General Supply of Goods and Services	0	15,666	N/A	
227001 Travel Inland	3,000	1,751	58.4%	
227004 Fuel, Lubricants and Oils	2,500	2,224	89.0%	
228002 Maintenance - Vehicles	1,528	195	12.8%	
<i>Wage Rec't:</i>	<b>20,479</b>	<i>Wage Rec't:</i> 15,360	<i>Wage Rec't:</i> 75.0%	
<i>Non Wage Rec't:</i>	<b>24,412</b>	<i>Non Wage Rec't:</i> 29,965	<i>Non Wage Rec't:</i> 122.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>44,891</b>	<b>Total 45,325</b>	<b>Total 101.0%</b>	

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

No. of secondary schools inspected in quarter	13 (5 Government and eight 8 Private Senior Schools within Gulu Municipality inspected.)	5 (Primary schools inspected . (32 Government and 12 Private Primary Schools in the four Divison Councils of Gulu Muncipal Council).)	38.46	Inadequate funding
No. of tertiary institutions inspected in quarter	1 (Gulu Municipal Council does not inspect any tertiary institution)	1 (Tertiary Institution inspected)	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)	12 (Reports produced and presented before council Sectoral Committees of Education and copies sent to Division Councils and Directorate of Education Standard (DES) - MoES)	80.00	
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 Municipal Council.)	41 (Primary schools inspected . (32 Government and 12 Private Primary Schools in the four Divison Councils of Gulu Municipal Council).)	93.18	
Non Standard Outputs:	04 Quarterly Inspection Reports produced at GMC HQ – Inspection Section of Education Department. 01 Primary Leaving Examination sitting supervised and performance reported at GMC HQ – Inspection Section of	02 Quarterly Inspection Reports produced at GMC HQ – Inspection Section of Education Department. 01 Primary Leaving Examination results and performance report released to Council at GMC.		

#### Expenditure

211103 Allowances	15,343	11,658	76.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,707	135.4%
227001 Travel Inland	3,117	1,039	33.3%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	2,000	2,942	147.1%	
228002 Maintenance - Vehicles	0	332	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,638	18,678	61.0%	
Domestic Dev't:	1,317	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>31,955</b>	<b>18,678</b>	<b>58.5%</b>	

#### Output: Sports Development services

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

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



# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One supervision and inspection vehicle procured.	1 vehicle procured for Education and Sports Department for Monitoring and Inspection of schools within GMC under PRDP	0	Nil
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#### Expenditure

231004 Transport Equipment	105,000	105,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	105,000	105,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>105,000</b>	<b>105,000</b>	<b>100.0%</b>

### 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

0	Inadequance of the Finance department to release funds on time.
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	17 staff paid their monthly salaries.	17 staff paid their monthly salaries.		
	Office consumables procured.	Office consumables procured.		
	Office equipment maintained (4 computers and 3 printers, 12 vehicle maintained.	Office equipment maintained (4 computers and 3 printers, 12 vehicles).		
	3 Consultancy road surveys procured.	1 Consultancy road surveys procured.		
	10 roads projects designed under USMID.	3 roads projects designed under USMID.		
	10 Technical laboratory tests for road materials conducted. For torad under construction, Hire consultants for technical supervision back up support	3 Technical laboratory tes		
	Environmental monitoring and mitigations carried out. 6 reports made			

#### Expenditure

211101 General Staff Salaries	42,541	42,541	100.0%
211103 Allowances	929,910	4,757	0.5%
211104 Statutory salaries	0	220	N/A
213001 Medical Expenses (To Employees)	2,000	5,122	256.1%
221011 Printing, Stationery, Photocopying and Binding	3,500	4,492	128.3%
221012 Small Office Equipment	1,500	165	11.0%
221014 Bank Charges and other Bank related costs	500	1,287	257.3%
223005 Electricity	0	3,826	N/A
224002 General Supply of Goods and Services	2,783	5,728	205.8%
291001 Transfers to Government Institutions	7,000	3,500	50.0%
227001 Travel Inland	7,960	3,180	39.9%
Wage Rec't:	42,541	42,541	100.0%
Non Wage Rec't:	28,743	28,777	100.1%
Domestic Dev't:	7,000	3,500	50.0%
Donor Dev't:	929,910	0	0.0%
<b>Total</b>	<b>1,008,194</b>	<b>74,817</b>	<b>7.4%</b>

#### 2. Lower Level Services

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

Length in Km of Urban paved roads periodically maintained	( )	0 (1.0Km of road (Gulu Avenue and Princess roads) resealed)	0	Slow process of acquisition of materials under Force
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of Urban paved roads routinely maintained	9 (4.9Km road rehabilitated of 1.1Km Gulu Avenue, 1.4Km Eden road about 4Km road in the central business districts ( Coronation road,, Gulu Avenue, Awich - Queen's Avenue, Keyo-Awich roads, Labwo-Aliker roads, Olya - Awere road and rresealed and 30Km of earth roads roads graded and shaped.)	8 (0.56km santa obwoya road and 1.4km laliya road 0.7 km(keyo lagara,and labwo roads),yakubu Oyugi at 2km)	88.89	on Account
Non Standard Outputs:	All B.O.Q for roads and building projects prepared at GMC HQ – Engineering Department. All Bids documents advertized, Bidders evaluated and contracts awarded to the best Bidder at GMC HQ – Engineering Department. 4 Quarterly Technical Supervision, Monitoring and Evaluation reports produced and discussed at the TPC at the GMC HQ.	6sets of BoQs made and sent to procurement unit		

#### Expenditure

263104 Transfers to other gov't units(current)	0	785,523		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	998,500	785,523	Non Wage Rec't:	78.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>998,500</b>	<b>785,523</b>	<b>Total</b>	<b>78.7%</b>

### 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

0 council has not yet procured the Land Title for the Land for exchange

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Casual labourers paid for 600 man days.	1 laptop procured at Gulu Municipality Council, 1 printer procured at Gulu Municipal Council, 25 tree seedlings procured.
	4 PRDP Projects screened.	
	240 people from the local community trained in environmental management.	
	1 Environmental action plan produced for the municipality.	
	1 laptop procured.	
	1 printer procured.	
	4 office tables procured.	
	14 office chairs procured.	
	1050 tree seedlings procured.	
	1 environmental impact assessment report produced.	
	50 ring walls constructed to protect tree seedlings.	
	5 Municipal properties surveyed.	
	4 land titles processed.	
	4 Physical planning committees held.	
	1 photocopier procured.	

#### Expenditure

211101 General Staff Salaries	34,949	34,949	100.0%
211103 Allowances	7,000	7,829	111.8%
221002 Workshops and Seminars	10,000	10,200	102.0%
227004 Fuel, Lubricants and Oils	3,247	2,700	83.2%
228003 Maintenance Machinery, Equipment and Furniture	8,500	2,125	25.0%
224002 General Supply of Goods and Services	9,000	6,200	68.9%
225001 Consultancy Services- Short-term	16,900	9,000	53.3%
	<b>Wage Rec't: 34,949</b>	<b>Wage Rec't: 34,949</b>	<b>Wage Rec't: 100.0%</b>
	<b>Non Wage Rec't: 62,747</b>	<b>Non Wage Rec't: 35,929</b>	<b>Non Wage Rec't: 57.3%</b>
	<b>Domestic Dev't: 8,500</b>	<b>Domestic Dev't: 2,125</b>	<b>Domestic Dev't: 25.0%</b>
	<b>Donor Dev't:</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>
	<b>Total 106,197</b>	<b>Total 73,003</b>	<b>Total 68.7%</b>

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	1. 8 staff paid their monthly salaries promptly 2. Community development workers operational fund paid quarterly. 3. CDD projects monitored and supervised quarterly. 4. 5 Staff supervised and mentored. 5. 6 international days commemorated. 6. 2 computers, 1 photocopier, 1 printer and other equipment maintained. 7. Office consumables procured. 8. 2 staff paid allowances.	-8 staff have been paid their salaries. -CDWs facilitated and supervised. - four quarterly monitoring of CDD was done. -5 CDOs supervised. -International youth day and PWDs day, Womens day, Labour day and the day of the African Child were commemorat	0	Quarterly Coordination meetings with partners is a big challenge because most of the partners work through the district. inadequate funding of the department.
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#### Expenditure

211101 General Staff Salaries	45,702	45,702	100.0%
211103 Allowances	3,819	7,160	187.5%
213001 Medical Expenses(To Employees)	1,000	840	84.0%
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%
221001 Advertising and Public Relations	500	50	10.0%
221002 Workshops and Seminars	5,821	3,180	54.6%
221005 Hire of Venue (chairs, projector etc)	1,000	223	22.3%
221008 Computer Supplies and IT Services	3,000	650	21.7%
221009 Welfare and Entertainment	11,055	4,561	41.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,519	50.6%
221012 Small Office Equipment	1,000	185	18.5%
221014 Bank Charges and other Bank related costs	1,563	499	31.9%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	0	120		N/A
227001 Travel Inland	640	1,240		193.8%
227002 Travel Abroad	0	180		N/A
227004 Fuel, Lubricants and Oils	5,380	3,803		70.7%
Wage Rec't:	45,702	45,703	Wage Rec't:	100.0%
Non Wage Rec't:	25,725	18,664	Non Wage Rec't:	72.6%
Domestic Dev't:	13,854	6,046	Domestic Dev't:	43.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>85,281</b>	<b>70,413</b>	<b>Total</b>	<b>82.6%</b>

#### Output: Adult Learning

No. FAL Learners Trained	50 (Bardege, Layibi, Pece, Laroo Divisions.(leaning centers) 1. FAL instructors motivated and active, 2. proficiency test/ examinations administered and marked. 3. FAL programme monitored and supervised.)	1023 (300 FAL learners enrolled, 50 FAL Instructors motivated. 1023 FAL learners trained. One Quarterly motivational payments of 50 FAL instructors made. 753 FAL learners trained. Four Quarterly monitoring and supervision done. Four Quarterly motivational payments of 50 FAL instructors made.)	2046.00	All FAL materials was not availed due to insufficient funding. Municipalities were not given FAL materials. (primers)
Non Standard Outputs:		Routine monitoring of FAL programme conducted, quarterly reports produced, FAL learners groups formed and supported with NUSAF, NAADS, and CDD.		

#### Expenditure

211103 Allowances	5,400	5,022		93.0%
221011 Printing, Stationery, Photocopying and Binding	767	839		109.4%
222001 Telecommunications	0	60		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,167	5,921	Non Wage Rec't:	96.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,167</b>	<b>5,921</b>	<b>Total</b>	<b>96.0%</b>

#### Output: Support to Public Libraries

0	Inadequate staffing in the library, the library building is in poor condition.
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Support to public library. The public library is located in GMC at Bardege Division.	Library committee meeting conducted, One lap top computer was procured, Daily News papers, magazines and journals procured, national book week festival conducted, library building fumigated, minor repairs/maintenance done. 200 text books procured for Gul
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#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	1,800	50.0%
211103 Allowances	3,968	5,830	146.9%
221002 Workshops and Seminars	6,400	5,650	88.3%
221007 Books, Periodicals and Newspapers	6,640	6,640	100.0%
221008 Computer Supplies and IT Services	4,200	3,450	82.1%
221009 Welfare and Entertainment	2,500	1,464	58.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	850	85.0%
221012 Small Office Equipment	500	570	114.0%
224002 General Supply of Goods and Services	6,711	6,030	89.9%
227001 Travel Inland	0	2,860	N/A
227004 Fuel, Lubricants and Oils	500	1,402	280.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,659	36,546	92.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,659</b>	<b>36,546</b>	<b>92.2%</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Women council consultative meetings conducted quarterly. Minutes of meetings produced.	01 Women council supported with its members coming from all the four Division Councils of GMC 1. Women council consultative meetings conducted quarterly. 2. Minutes of meetings produced. 3. Women groups mobilised, formed and supported with CDD grant.	0	There is no women council in place, there is need to organise for Gulu Municipal Women Councilors election as soon as possible. The funding is little to facilitate most of the women leaders activities in the divisions and parishes.
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#### Expenditure

211103 Allowances	100	1,008	1008.0%
221002 Workshops and Seminars	1,600	800	50.0%
221009 Welfare and Entertainment	300	410	136.7%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,250</b>	<i>Non Wage Rec't:</i>	2,218	<i>Non Wage Rec't:</i>	98.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,250</b>	<b>Total</b>	<b>2,218</b>	<b>Total</b>	<b>98.6%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	5 (All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.)	5 (All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.)	100.00	Very little support is being given to the youth. Unemployment among the youth.
Non Standard Outputs:	N/A	Quarterly partners' (involving the youth leaders) consultative meeting reports produced at GMC HQ-Community Based Services department. Advocacy, lobbying and networking with other stakeholders conducted,		

#### Expenditure

211103 Allowances	<b>0</b>	1,756	N/A
221002 Workshops and Seminars	<b>1,600</b>	563	35.2%
222001 Telecommunications	<b>50</b>	20	40.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,250</b>	<i>Non Wage Rec't:</i>	2,339
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,250</b>	<b>Total</b>	<b>2,339</b>
			<b>Total</b> <b>104.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	6 (All the 4 Divisions. 1. Disability council members paid their sitting allowances. 2. PWDs groups formed and sensitised. 3. PWDs community projects identified and supported. 4. Special grant for PWDs projects monitored and supervised.)	5 (Five PWDs groups were supported using the special grant for PWDs. 4 quarterly monitoring and supervision done in all the divisions. Stationeries purchased. fuel provided PWDs groups empowered with Special grant to PWDs, EPRA exercise done.)	83.33	Inadequate funding to Special grant for PWDs. Delay in submission of the selected community groups by the divisions. Political involvement in the selection of beneficiary groups. Misuse of project funds for other activities by the beneficiary groups.
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# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign & Stamp : \_\_\_\_\_

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Payment of salaries to staff in the department. BFP and annual work plan prepared. OBT report prepared and submitted to MoFPED. Minute of TPC prepared and distributed to members. Budget conference held. Monitoring of development project done and report submitted. Preparation of 5 years development plan	12 TPC Minutes conducted and 12 sets of minutes produced Draft Contract Form B for FY 2014/15 and submitted to MoFPED and was dully receipted. Prepared the progress quarterly reports and submitted to MoFPED	0	Inadequate funds allocated to the department
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#### Expenditure

221001 Advertising and Public Relations	0	80		N/A	
221002 Workshops and Seminars	0	1,680		N/A	
221008 Computer Supplies and IT Services	5,200	2,747		52.8%	
221009 Welfare and Entertainment	10,860	11,700		107.7%	
221011 Printing, Stationery, Photocopying and Binding	9,000	10,576		117.5%	
221012 Small Office Equipment	600	250		41.7%	
225001 Consultancy Services- Short-term	1,835	500		27.2%	
227001 Travel Inland	1,879	2,630		139.9%	
227004 Fuel, Lubricants and Oils	6,640	8,382		126.2%	
211103 Allowances	35,327	28,770		81.4%	
Wage Rec't:	10,689	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	42,268	Non Wage Rec't:	44,374	Non Wage Rec't:	105.0%
Domestic Dev't:	30,589	Domestic Dev't:	22,941	Domestic Dev't:	75.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>83,545</b>	<b>Total</b>	<b>67,315</b>	<b>Total</b>	<b>80.6%</b>

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	1. Salaries will be paid to 4 staff in the department of audit 2. 4 quarterly audit reports produced for Gulu Municipal Council Head Office. 3. 16 quarterly audit reports produced for the four (4) Divisions in GMC. 4. Gulu Municipal and Divisions' Projects Monitored before is executed. 5.2 Human resource audit conducted for Gulu Municipal Council. 6. 4 health centres audit conducted on stock drugs/supplies and its utilisation. 7. 32 primary schools and 5 secondary schools audit conducted to ascertain utilisation of UPE and USE grants. 8. Office equipment maintained (2 motorcycles, 4 computers and their accessories) 9. 4 established staff paid their salaries and motivated to do their duties.	1. 4 quarterly audit report produced for Gulu Municipal Council Head Office. 2. 16 quarterly audit reports produced for the four (4) Divisions in GMC. 3. 18 Quarterly monitoring of Gulu Municipal and Divisions' Projects 4. 4 health centres audit co	0	The major challenges faced during the period were delay in updating book of accounts, poor responses to audit queries by management, inadequate funding to the department. The wayforwards to address these includes constant follow up of books of accounts.
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#### Expenditure

211101 General Staff Salaries	33,439	33,372	99.8%
211103 Allowances	17,412	8,451	48.5%

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

213001 Medical Expenses (To Employees)	1,000	680	68.0%
213002 Incapacity, death benefits and funeral expenses	1,000	800	80.0%
221001 Advertising and Public Relations	500	300	60.0%
221007 Books, Periodicals and Newspapers	1,500	950	63.3%
221008 Computer Supplies and IT Services	5,300	2,580	48.7%
221009 Welfare and Entertainment	0	45	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	4,196	104.9%
221012 Small Office Equipment	500	553	110.5%
221014 Bank Charges and other Bank related costs	0	339	N/A
221017 Subscriptions	2,000	940	47.0%
224002 General Supply of Goods and Services	840	600	71.4%
227001 Travel Inland	2,360	90	3.8%
227004 Fuel, Lubricants and Oils	2,300	2,972	129.2%
228002 Maintenance - Vehicles	2,000	355	17.8%
228004 Maintenance Other	1,500	300	20.0%
Wage Rec't:	33,439	Wage Rec't: 33,373	Wage Rec't: 99.8%
Non Wage Rec't:	44,912	Non Wage Rec't: 24,150	Non Wage Rec't: 53.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>78,351</b>	<b>Total 57,523</b>	<b>Total 73.4%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

Wage Rec't:	6,243,719	Wage Rec't:	6,192,168	Wage Rec't:	99.2%
Non Wage Rec't:	3,760,400	Non Wage Rec't:	3,298,836	Non Wage Rec't:	87.7%
Domestic Dev't:	837,987	Domestic Dev't:	582,213	Domestic Dev't:	69.5%
Donor Dev't:	1,367,410	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,209,516</b>	<b>Total</b>	<b>10,073,218</b>	<b>Total</b>	<b>82.5%</b>

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bardege</b>		<i>LCIV: Gulu Municipal Council</i>		<b>672,131</b>	<b>461,543</b>
<b>Sector: Works and Transport</b>				<b>112,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>112,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>112,000</b>	<b>0</b>
LCII: Kanyagoga				112,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bardege Division</b>	Routine rehabilitation of Gulu Avenue 0.1K, Coronation road, Bank Lane 0.08Km	Other Transfers from Central Government	N/A	112,000	0
<b>Sector: Education</b>				<b>509,074</b>	<b>426,515</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>130,526</b>	<b>60,966</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>10,000</b>	<b>5,000</b>
LCII: For God				10,000	5,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 1 classrooms at Mary Immaculate P. 7 School</b>	Mary Immaculate P. 7 School	Conditional Grant to SFG	Being Procured	10,000	5,000
<b>Output: Latrine construction and rehabilitation</b>				<b>14,453</b>	<b>7,200</b>
LCII: Kanyagoga				14,453	7,200
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 5 stances drainable latrine</b>	Green Valley Village - Christ Church Primary School	Conditional Grant to SFG	Not Started	14,453	7,200
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>25,000</b>	<b>12,500</b>
LCII: Bardege				25,000	12,500
Item: 231002 Residential buildings (Depreciation)					
<b>Complete construction of one block of two units teachers' house</b>	Obiya West PS	PRDP	Not Started	25,000	12,500
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,030</b>	<b>3,015</b>
LCII: For God				2,010	1,005
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture to primary school</b>	St Josephs' P/S	PRDP	Being Procured	2,010	1,005
LCII: Kanyagoga				2,010	1,005
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture to primary school</b>	Kasubi P/S	Conditional Grant to SFG	Being Procured	2,010	1,005
LCII: Kasubi				2,010	1,005
Item: 231006 Furniture and fittings (Depreciation)					

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bardege</b>		<i>LCIV: Gulu Municipal Council</i>		<b>672,131</b>	<b>461,543</b>
<b>Supply of furniture to primary school</b>	Wii-Aworanga Primary School	Conditional Grant to SFG	Being Procured	2,010	1,005
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,042</b>	<b>33,251</b>
LCII: Bardege				6,247	6,247
Item: 263104 Transfers to other govt. units					
<b>Obiya West P/S</b>		Conditional Grant to Primary Education	N/A	0	6,247
Item: 263311 Conditional transfers for Primary Education					
<b>Bardege</b>	Obiya West,	Conditional Grant to Primary Education	N/A	6,247	0
LCII: For God				20,947	18,947
Item: 263104 Transfers to other govt. units					
<b>Mary Immaculate ,Christ the King Demo and St Joseph P7</b>		Conditional Grant to Primary Education	N/A	0	18,947
Item: 263311 Conditional transfers for Primary Education					
<b>For God</b>	Mary Immaculate P/S,St Joseph's P/S ,Christ the king Demonstration	Conditional Grant to Primary Education	N/A	20,947	0
LCII: Kanyagoga				34,509	8,057
Item: 263104 Transfers to other govt. units					
<b>Christ Church Primary School,Mama Cave,Kasubi Army</b>		Conditional Grant to Primary Education	N/A	0	8,057
Item: 263311 Conditional transfers for Primary Education					
<b>Kanyagoga</b>	christ church,mama Cave, Kasubi and Gulu P/S	Conditional Grant to Primary Education	N/A	34,509	0
LCII: Kasubi				13,339	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kasubi</b>	Kasubi Central and Laliya P/S	Conditional Grant to Primary Education	N/A	13,339	0
<b>LG Function: Secondary Education</b>				<b>378,549</b>	<b>365,549</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>378,549</b>	<b>365,549</b>
LCII: For God				114,240	114,240
Item: 263101 LG Conditional grants					
<b>Sacred Heart School</b>	Obiya West	Conditional Grant to Secondary Education	N/A	114,240	114,240
LCII: Kanyagoga				141,262	134,262



# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Laroo</b>		<i>LCIV: Gulu Municipal Council</i>		<b>922,208</b>	<b>1,111,517</b>
<b>Sector: Works and Transport</b>				<b>506,500</b>	<b>785,523</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>506,500</b>	<b>785,523</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>506,500</b>	<b>785,523</b>
LCII: Agwee				55,100	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Gulu Municipal Council</b>	Investment Servicing Costs (Monitoring, reporting, documentation, etc)	Other Transfers from Central Government	N/A	55,100	0
LCII: Iriaga				445,000	785,523
Item: 263104 Transfers to other govt. units					
<b>Gulu Municipal Council</b>		Other Transfers from Central Government	N/A	0	785,523
			(work in final stages)		
Item: 263312 Conditional transfers for Road Maintenance					
<b>Laroo Division</b>	Gulu Avenue Elizaberth road and Princess road 1.0Km	Other Transfers from Central Government	N/A	380,000	0
<b>Gulu Municipal Council</b>	Mechanical Imprest 12trucks, tyres 20No	Other Transfers from Central Government	N/A	65,000	0
LCII: Queens				6,400	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Gulu Municipal Council</b>	Geneal Maintenance of Grave roads in all the Divisions 30Km	Other Transfers from Central Government	N/A	6,400	0
<b>Sector: Education</b>				<b>185,708</b>	<b>185,699</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,708</b>	<b>80,699</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,092</b>	<b>2,092</b>
LCII: Agwee				2,092	2,092
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for construction of 2 classrooms.</b>	St. Peters P.7 Schoo	Conditional Grant to SFG-recovery from local revenue	Works Underway	2,092	2,092
<b>Output: Latrine construction and rehabilitation</b>				<b>24,453</b>	<b>12,200</b>
LCII: Agwee				14,453	7,200
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 Stances of drainable Latrines</b>	Senior Quarter Village - Gulu Town Primary School	Conditional Grant to SFG worth 15,320,000/= & recovery from local revenue worth 15,320,000/=	Not Started	14,453	7,200



# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Laroo</b>		<i>LCIV: Gulu Municipal Council</i>		<b>922,208</b>	<b>1,111,517</b>
LCII: Queens				10,000	5,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 Stances of drainable Latrines</b>	Forest Village - Holy Rosary Primary School	Conditional Grant to SFG recovery from local revenue	Not Started	10,000	5,000
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>1,800</b>
LCII: Agwee				3,600	1,800
Item: 231006 Furniture and fittings (Depreciation)					
<b>Primary schools receiving furniture</b>	st peters p/s	Conditional Grant to SFG	Works Underway	3,600	1,800
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,563</b>	<b>64,607</b>
LCII: Agwee				21,522	44,453
Item: 263104 Transfers to other govt. units					
<b>Gulu Town, Highland and St Peter's Primary School</b>		Conditional Grant to Primary Education	N/A	0	44,453
Item: 263311 Conditional transfers for Primary Education					
<b>Agwee</b>	Gulu Town, Highland, st peters and Laroo Boarding	Conditional Grant to Primary Education	N/A	21,522	0
LCII: Iriaga				14,801	14,801
Item: 263104 Transfers to other govt. units					
<b>Obiya and Laroo Primary School</b>		Conditional Grant to Primary Education	N/A	0	14,801
Item: 263311 Conditional transfers for Primary Education					
<b>Iriaga</b>	St Maurtz Obiya and Laroo P7	Conditional Grant to Primary Education	N/A	14,801	0
LCII: Pece-Prison				5,353	5,353
Item: 263104 Transfers to other govt. units					
<b>Pece Prison P/S</b>		Conditional Grant to Primary Education	N/A	0	5,353
Item: 263311 Conditional transfers for Primary Education					
<b>Prisons</b>	Pece Prison	Conditional Grant to Primary Education	N/A	5,353	0
LCII: Queens				8,886	0
Item: 263311 Conditional transfers for Primary Education					
<b>Queens</b>	Holy RosaryP/S	Conditional Grant to Primary Education	N/A	8,886	0
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>105,000</b>	<b>105,000</b>
<i>Capital Purchases</i>					

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Laroo</b>		<i>LCIV: Gulu Municipal Council</i>		<b>922,208</b>	<b>1,111,517</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>105,000</b>	<b>105,000</b>
LCII: Iriaga				105,000	105,000
Item: 231004 Transport equipment					
<b>Double Cabin Pick-up procured.</b>	Education Department, GMC Headquarters.	PRDP	Completed	105,000	105,000
			(Vehicle Delivered)		
<b>Sector: Health</b>				<b>93,970</b>	<b>66,030</b>
<b>LG Function: Primary Healthcare</b>				<b>93,970</b>	<b>66,030</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>8,500</b>	<b>5,500</b>
LCII: Iriaga				6,000	4,000
Item: 231005 Machinery and equipment					
<b>Purchase of photocopier</b>	Procurement of 1 Photocopier	LGMSD (Former LGDP)	Completed	3,500	1,500
<b>Purchase of laptop computer</b>	Procurement of 1 Laptop for Inspectorate sector GMC.	Conditional Grant to PHC - development	Completed	2,500	2,500
			(Procured)		
LCII: Pece-Prison				2,500	1,500
Item: 231005 Machinery and equipment					
<b>Purchase of desktop computer</b>	Procurement of 1 Desk Top Computer for Laroo HC	Conditional Grant to PHC - development	Works Underway	2,500	1,500
			(Not procured)		
<b>Output: Staff houses construction and rehabilitation</b>				<b>41,816</b>	<b>26,376</b>
LCII: Pece-Prison				41,816	26,376
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Laroo HC III</b>		Conditional Grant to PHC - development	Works Underway	41,816	26,376
			(Roofing level)		
<b>Output: Maternity ward construction and rehabilitation</b>				<b>9,500</b>	<b>5,000</b>
LCII: Iriaga				9,500	5,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of General ward</b>	Laroo HC III	LGMSD (Former LGDP) only	Being Procured	9,500	5,000
			(Under funding)		
<b>Output: Specialist health equipment and machinery</b>				<b>18,154</b>	<b>18,154</b>
LCII: Pece-Prison				18,154	18,154
Item: 231005 Machinery and equipment					
<b>Purchase of metallic beds for Laroo HCIII</b>		LGMSD (Former LGDP)	Completed	18,154	18,154
			(Supplied)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>6,000</b>
LCII: Pece-Prison				6,000	6,000
Item: 263313 Conditional transfers for PHC- Non wage					

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Laroo</b>		<i>LCIV: Gulu Municipal Council</i>		<b>922,208</b>	<b>1,111,517</b>
<b>Laroo HC III</b>	Laroo Division, Agwee Parish.	Conditional Grant to PHC - development	N/A	6,000	6,000
			(complete)		
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>10,000</b>	<b>5,000</b>
LCII: Iriaga				10,000	5,000
Item: 263202 LG Unconditional grants					
<b>Gulu Municipal Head Office</b>	Laaroo Division, Agwee.	LGMSD (Former LGDP)	N/A	10,000	5,000
<b>Sector: Social Development</b>				<b>24,557</b>	<b>18,529</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>24,557</b>	<b>18,529</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>24,557</b>	<b>18,529</b>
LCII: Agwee				24,557	18,529
Item: 263326 Conditional transfers for LGDP					
<b>LAROO DIVISION</b>	CDD fund for community projects transferred to Laroo Division.	LGMSD (Former LGDP)	N/A	24,557	18,529
				(2 projects funded)	
<b>Sector: Public Sector Management</b>				<b>111,473</b>	<b>55,736</b>
<b>LG Function: District and Urban Administration</b>				<b>111,473</b>	<b>55,736</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>111,473</b>	<b>55,736</b>
LCII: Agwee				111,473	55,736
Item: 231004 Transport equipment					
<b>Two motor cycles procured.</b>	Gulu Municipal Council Headquarters.	LGMSD (Former LGDP)	Being Procured	20,000	15,736
<b>One vehicle procured for supervision and monitoring.</b>	Gulu Municipal Council Headquarters.	LGMSD (Former LGDP)	Being Procured	91,473	40,000

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Layibi</b>		<i>LCIV: Gulu Municipal Council</i>		<b>2,426,400</b>	<b>244,783</b>
<b>Sector: Works and Transport</b>				<b>2,140,006</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,140,006</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>2,040,006</b>	<b>0</b>
LCII: Library				2,040,006	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Layibi Division</b>	Ring Road 0.82 Km,	Donor Funding	N/A	2,040,006	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>100,000</b>	<b>0</b>
LCII: Library				100,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Layibi Division</b>	Part of Andrea Olal 0.20Km, Lagara Awach road 0.4Km	Other Transfers from Central Government	N/A	100,000	0
<b>Sector: Education</b>				<b>253,337</b>	<b>218,755</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>128,360</i>	<i>93,778</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>53,274</b>	<b>26,000</b>
LCII: Patuda				13,719	6,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 4 classrooms at Wii-Aworanga P.7 School</b>	Wii-Aworanga P.7 School	Conditional Grant to SFG	Not Started	13,719	6,000
LCII: Techo				39,555	20,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction classrooms at Baptist Primary School.</b>	Baptist P.7 school,	Conditional Grant to SFG-recovery from local revenue	Works Underway	39,555	20,000
<b>Output: Latrine construction and rehabilitation</b>				<b>14,453</b>	<b>7,200</b>
LCII: Techo				14,453	7,200
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 5 stances drainable latrine</b>	Baptist p/s	Conditional Grant to SFG	Not Started	14,453	7,200
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>1,800</b>
LCII: Techo				3,600	1,800
Item: 231006 Furniture and fittings (Depreciation)					
<b>Primary schools receiving furniture</b>	Baptist p7 school	Conditional Grant to SFG	Being Procured	3,600	1,800
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,033</b>	<b>58,778</b>
LCII: Kirombe				10,057	10,057
Item: 263104 Transfers to other govt. units					

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Layibi</b>		<i>LCIV: Gulu Municipal Council</i>		<b>2,426,400</b>	<b>244,783</b>
<b>Kirombe P/S</b>		Conditional Grant to Primary Education	N/A	0	10,057
Item: 263311 Conditional transfers for Primary Education					
<b>Kirombe</b>	Kirombe P/S	Conditional Grant to Primary Education	N/A	10,057	0
LCII: Library					
Item: 263104 Transfers to other govt. units					
<b>Gulu Prison and Gulu Public P/S</b>		Conditional Grant to Primary Education	N/A	0	23,000
Item: 263311 Conditional transfers for Primary Education					
<b>Library</b>	Gulu Prion and Gulu Public P/S	Conditional Grant to Primary Education	N/A	19,255	0
LCII: Patuda					
Item: 263104 Transfers to other govt. units					
<b>Wi-aworanga primary School</b>		Conditional Grant to Primary Education	N/A	0	6,626
Item: 263311 Conditional transfers for Primary Education					
<b>Patuda</b>	Wii-aworanga	Conditional Grant to Primary Education	N/A	6,626	0
LCII: Techo					
Item: 263104 Transfers to other govt. units					
<b>Layi techo,Layibi P 7 and Gulu Baptist primary School</b>		Conditional Grant to Primary Education	N/A	0	19,095
Item: 263311 Conditional transfers for Primary Education					
<b>Techo</b>	Layibi Techo,Layibi p7 and Gulu Baptist P/S	Conditional Grant to Primary Education	N/A	21,095	0
<b>LG Function: Secondary Education</b>				<b>124,977</b>	<b>124,977</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>124,977</b>	<b>124,977</b>
LCII: Techo				124,977	124,977
Item: 263101 LG Conditional grants					
<b>St. Joseph's College Layibi</b>	Techo	Conditional Grant to Secondary Education	N/A	124,977	124,977
<b>Sector: Health</b>				<b>8,500</b>	<b>7,500</b>
<b>LG Function: Primary Healthcare</b>				<b>8,500</b>	<b>7,500</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500</b>	<b>1,500</b>
LCII: Techo				2,500	1,500
Item: 231005 Machinery and equipment					

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Layibi</b>		<i>LCIV: Gulu Municipal Council</i>		<b>2,426,400</b>	<b>244,783</b>
<b>Purchase of desktop computer</b>	Procurement of 1 Desk Top Computer for Layibi Techo HC	Conditional Grant to PHC - development	Completed	2,500	1,500
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>6,000</b>
LCII: Techo				6,000	6,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Layibi Techo</b>	Layibi Division, Techo Parish.	Conditional Grant to PHC - development	N/A	6,000	6,000
				(complete)	
<b>Sector: Social Development</b>				<b>24,557</b>	<b>18,529</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>24,557</b>	<b>18,529</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>24,557</b>	<b>18,529</b>
LCII: Library				24,557	18,529
Item: 263326 Conditional transfers for LGDP					
<b>LAYIBI DIVISION</b>	CDD fund for community projects transferred to Layibi Division.	LGMSD (Former LGDP)	N/A	24,557	18,529
				(2 projects funded)	

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pece</b>		<i>LCIV: Gulu Municipal Council</i>		<b>7,091,995</b>	<b>444,547</b>
<b>Sector: Works and Transport</b>				<b>6,610,084</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,610,084</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>6,330,084</b>	<b>0</b>
LCII: Labour Line				4,276,324	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Pece Division</b>	Cemetary Road 0.408 Km, Km, Acholi Lane 0.608 Km, School Road 0.355 Km	Donor Funding	N/A	4,276,324	0
LCII: Tegwana				2,053,760	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Pece Division</b>	Ring road 0.844km	Donor Funding	N/A	2,053,760	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>280,000</b>	<b>0</b>
LCII: Labour Line				280,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Pece Division</b>	Repair of: Part of Acholi road 0.132Km, Olia road 0.23Km, Labwor road 0.23Km, Odonga Terence road 0.87Km, others	Other Transfers from Central Government	N/A	280,000	0
<b>Sector: Education</b>				<b>370,663</b>	<b>353,815</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>94,894</i>	<i>76,903</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>32,092</b>	<b>16,000</b>
LCII: Labour Line				32,092	16,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for construction of 2 classrooms.</b>	Labourline P.7 School	Conditional Grant to SFG-recovery from local revenue	Works Underway	32,092	16,000
<b>Output: Latrine construction and rehabilitation</b>				<b>1,218</b>	<b>1,218</b>
LCII: Labour Line				1,218	1,218
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-Stances drainable latrine</b>	Nakasero Village - Labourline Primary School	Conditional Grant to SFG	Not Started	1,218	1,218
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>2,700</b>
LCII: Labour Line				3,600	2,700
Item: 231006 Furniture and fittings (Depreciation)					
<b>Primary schools receiving furniture</b>	Labopurline P/S	Conditional Grant to SFG	Being Procured	3,600	2,700
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,984</b>	<b>56,985</b>
LCII: Labour Line				8,710	8,710

# Vote: 754 Gulu Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pece</b>		<i>LCIV: Gulu Municipal Council</i>		<b>7,091,995</b>	<b>444,547</b>
Item: 263104 Transfers to other govt. units					
<b>Labourline primary school</b>		Conditional Grant to Primary Education	N/A	0	8,710
Item: 263311 Conditional transfers for Primary Education					
<b>Labour line</b>	Labourline P/S	Conditional Grant to Primary Education	N/A	8,710	0
LCII: Not Specified				14,917	0
Item: 263311 Conditional transfers for Primary Education					
<b>Vanguard</b>	Vanguard P/S	Conditional Grant to Primary Education	N/A	14,917	0
LCII: Pawel				18,467	18,467
Item: 263104 Transfers to other govt. units					
<b>Pece P7 ,Pece pawel and cubu primary Schools</b>		Conditional Grant to Primary Education	N/A	0	18,467
Item: 263311 Conditional transfers for Primary Education					
<b>Pawel</b>	Pece p7,pece pawel and Cubu P/s	Conditional Grant to Primary Education	N/A	18,467	0
LCII: Tegwana				15,891	14,891
Item: 263104 Transfers to other govt. units					
<b>Layibi central and St kizito Aywee primary schools</b>		Conditional Grant to Primary Education	N/A	0	14,891
Item: 263311 Conditional transfers for Primary Education					
<b>Tegwana</b>	Layibi central and St kizito Aywee	Conditional Grant to Primary Education	N/A	15,891	0
LCII: Vanguard				0	14,917
Item: 263104 Transfers to other govt. units					
<b>Vanguard primary school</b>		Conditional Grant to Primary Education	N/A	0	14,917
<b>LG Function: Secondary Education</b>				<b>275,769</b>	<b>276,912</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>275,769</b>	<b>276,912</b>
LCII: Tegwana				275,769	276,912
Item: 263101 LG Conditional grants					
<b>Alliance High School</b>	Layibi Central A	Conditional Grant to Secondary Education	N/A	70,329	71,473
<b>Gulu Senior Secondary School.</b>	Green Valley	Conditional Grant to Secondary Education	N/A	205,439	205,439



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pece</b>		<i>LCIV: Gulu Municipal Council</i>		<b>7,091,995</b>	<b>444,547</b>
<b>Sector: Health</b>				<b>86,691</b>	<b>72,204</b>
<i>LG Function: Primary Healthcare</i>				<i>86,691</i>	<i>72,204</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500</b>	<b>1,500</b>
LCII: Tegwana				2,500	1,500
Item: 231005 Machinery and equipment					
<b>Purchase of desktop computer</b>	Procurement of 1 Desk Top Computer for Aywee HC III	Conditional Grant to PHC - development	Completed	2,500	1,500
			(Procured)		
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>50,318</b>	<b>33,014</b>
LCII: Tegwana				50,318	33,014
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Maternity unit in Aywee H/C</b>	Aywee HC III	Conditional Grant to PHC - development	Works Underway	50,318	33,014
			(Phase 2 underway.)		
<b>Output: Specialist health equipment and machinery</b>				<b>18,373</b>	<b>22,190</b>
LCII: Tegwana				18,373	22,190
Item: 231005 Machinery and equipment					
<b>Purchase of metallic beds for Aywee HCIII</b>		Conditional Grant to PHC - development	Completed	18,373	22,190
			(Supplied)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>6,000</b>
LCII: Tegwana				6,000	6,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Aywee HC III</b>	Tegwana, Pece Division.	Conditional Grant to PHC - development	N/A	6,000	6,000
			(complete)		
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>9,500</b>	<b>9,500</b>
LCII: Tegwana				9,500	9,500
Item: 263202 LG Unconditional grants					
<b>Aywee Health Centre</b>	Pece Division, Tegwana Parish, Aywee Villge.	Conditional Grant to PHC - development	N/A	9,500	9,500
<b>Sector: Social Development</b>				<b>24,557</b>	<b>18,529</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>24,557</i>	<i>18,529</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>24,557</b>	<b>18,529</b>
LCII: Tegwana				24,557	18,529
Item: 263326 Conditional transfers for LGDP					
<b>PECE DIVISION</b>	CDD fund for community projects transferred to Pece Division.	LGMSD (Former LGDP)	N/A	24,557	18,529
			(2 projects funded)		

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## 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
7a Roads and Engineering	Data In

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## Checklist for QUARTER 4 Performance Report Submission

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	Gaps
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