
Vote:508 Gulu District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:508 Gulu District for FY 2018/19. 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:

Accounting Officer, Gulu District

Date: 12/11/2018

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 766,383 | 347,928 | 45% |
| Discretionary Government Transfers | 4,266,061 | 1,162,703 | 27% |
| Conditional Government Transfers | 20,614,993 | 5,285,938 | 26% |
| Other Government Transfers | 8,066,996 | 1,922,217 | 24% |
| Donor Funding | 711,000 | 35,001 | 5% |
| Total Revenues shares | 34,425,432 | 8,753,786 | 25% |

Overall Expenditure Performance by Workplan

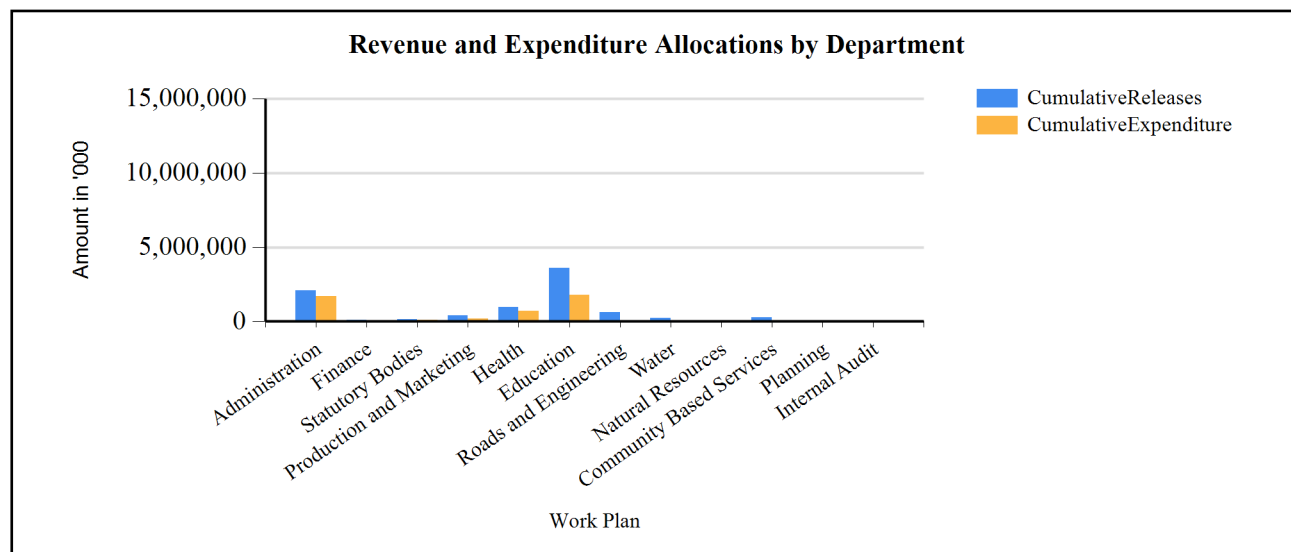
| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|-------------------|---------------------|------------------------|-------------------|----------------|------------------|
| Planning | 157,494 | 38,516 | 14,661 | 24% | 9% | 38% |
| Internal Audit | 112,988 | 27,372 | 11,032 | 24% | 10% | 40% |
| Administration | 8,704,905 | 2,080,697 | 1,727,181 | 24% | 20% | 83% |
| Finance | 450,466 | 124,323 | 41,528 | 28% | 9% | 33% |
| Statutory Bodies | 634,409 | 151,008 | 96,860 | 24% | 15% | 64% |
| Production and Marketing | 1,897,681 | 415,976 | 175,792 | 22% | 9% | 42% |
| Health | 4,531,488 | 955,531 | 714,873 | 21% | 16% | 75% |
| Education | 13,944,484 | 3,605,853 | 1,794,330 | 26% | 13% | 50% |
| Roads and Engineering | 1,517,050 | 603,909 | 19,436 | 40% | 1% | 3% |
| Water | 511,704 | 227,445 | 23,182 | 44% | 5% | 10% |
| Natural Resources | 303,521 | 67,586 | 35,286 | 22% | 12% | 52% |
| Community Based Services | 1,659,243 | 267,625 | 80,493 | 16% | 5% | 30% |
| Grand Total | 34,425,432 | 8,565,842 | 4,734,655 | 25% | 14% | 55% |
| <i>Wage</i> | <i>17,115,928</i> | <i>4,278,982</i> | <i>2,360,785</i> | <i>25%</i> | <i>14%</i> | <i>55%</i> |
| <i>Non-Wage Reccurent</i> | <i>13,908,425</i> | <i>3,478,571</i> | <i>2,360,230</i> | <i>25%</i> | <i>17%</i> | <i>68%</i> |
| <i>Domestic Devt</i> | <i>2,690,079</i> | <i>773,288</i> | <i>15,814</i> | <i>29%</i> | <i>1%</i> | <i>2%</i> |
| <i>Donor Devt</i> | <i>711,000</i> | <i>35,001</i> | <i>0</i> | <i>5%</i> | <i>0%</i> | <i>0%</i> |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|---------------------|----------------------|
| 1. Locally Raised Revenues | 766,383 | 347,928 | 45 % |
| Local Services Tax | 40,718 | 0 | 0 % |
| Land Fees | 38,750 | 8,567 | 22 % |
| Application Fees | 6,500 | 0 | 0 % |
| Business licenses | 20,000 | 1 | 0 % |
| Other licenses | 22,000 | 271,454 | 1234 % |
| Royalties | 14,000 | 0 | 0 % |
| Sale of (Produced) Government Properties/Assets | 75,000 | 0 | 0 % |
| Sale of non-produced Government Properties/assets | 5,000 | 0 | 0 % |
| Rent & rates – produced assets – from private entities | 26,000 | 500 | 2 % |
| Rent & rates – produced assets – from other govt. units | 8,000 | 1,653 | 21 % |
| Refuse collection charges/Public convenience | 100 | 0 | 0 % |
| Property related Duties/Fees | 227,500 | 1,000 | 0 % |
| Advertisements/Bill Boards | 1,500 | 0 | 0 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 5,000 | 40 | 1 % |
| Registration of Businesses | 7,500 | 0 | 0 % |
| Educational/Instruction related levies | 100 | 26,086 | 26086 % |
| Agency Fees | 35,500 | 5,970 | 17 % |

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| | | | |
|--|-------------------|------------------|-------------|
| Inspection Fees | 5,000 | 400 | 8 % |
| Market /Gate Charges | 30,000 | 123 | 0 % |
| Other Fees and Charges | 188,215 | 32,135 | 17 % |
| Ground rent | 0 | 0 | 0 % |
| Miscellaneous receipts/income | 10,000 | 0 | 0 % |
| 2a.Discretionary Government Transfers | 4,266,061 | 1,162,703 | 27 % |
| District Unconditional Grant (Non-Wage) | 524,688 | 131,172 | 25 % |
| District Discretionary Development Equalization Grant | 1,154,254 | 384,751 | 33 % |
| District Unconditional Grant (Wage) | 2,587,120 | 646,780 | 25 % |
| 2b.Conditional Government Transfers | 20,614,993 | 5,285,938 | 26 % |
| Sector Conditional Grant (Wage) | 14,528,809 | 3,632,202 | 25 % |
| Sector Conditional Grant (Non-Wage) | 2,176,313 | 650,810 | 30 % |
| Sector Development Grant | 1,165,998 | 388,666 | 33 % |
| Transitional Development Grant | 21,053 | 7,018 | 33 % |
| General Public Service Pension Arrears (Budgeting) | 29,174 | 0 | 0 % |
| Salary arrears (Budgeting) | 264,679 | 0 | 0 % |
| Pension for Local Governments | 1,802,872 | 450,718 | 25 % |
| Gratuity for Local Governments | 626,094 | 156,523 | 25 % |
| 2c. Other Government Transfers | 8,066,996 | 1,922,217 | 24 % |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 40,000 | 0 | 0 % |
| Northern Uganda Social Action Fund (NUSAF) | 5,000,000 | 1,225,000 | 25 % |
| Support to PLE (UNEB) | 40,000 | 0 | 0 % |
| Uganda Road Fund (URF) | 754,075 | 450,478 | 60 % |
| Uganda Women Entrepreneurship Program(UWEP) | 480,000 | 167,653 | 35 % |
| Vegetable Oil Development Project | 70,000 | 0 | 0 % |
| Youth Livelihood Programme (YLP) | 594,362 | 7,336 | 1 % |
| Project for Restoration of Livelihood in Northern Region (PRELNOR) | 417,558 | 71,750 | 17 % |
| Neglected Tropical Diseases (NTDs) | 221,000 | 0 | 0 % |
| District Commercial Services Support (DICOSS) Project | 450,000 | 0 | 0 % |
| 3. Donor Funding | 711,000 | 35,001 | 5 % |
| United Nations Children Fund (UNICEF) | 318,000 | 35,001 | 11 % |
| United Nations Population Fund (UNPF) | 40,000 | 0 | 0 % |
| Global Fund for HIV, TB & Malaria | 165,000 | 0 | 0 % |
| World Health Organisation (WHO) | 30,000 | 0 | 0 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 158,000 | 0 | 0 % |
| Total Revenues shares | 34,425,432 | 8,753,786 | 25 % |

Cumulative Performance for Locally Raised Revenues

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The cumulative receipt of locally raised Revenue up to the end of quarter one (Q1) 2018/2019 was UGX 347,928,000 against planned UGX 766,383,000 representing 45% revenue performance. The main source of Local revenue that majorly contributed to this performance was other licenses while the rest of the other local revenue sources under-performed.

Cumulative Performance for Central Government Transfers

The District in the first quarter received UGX 8,370,858 as Central Government Transfers against Central Government Budget of UGX 32,948,050 representing 25.4%. The variation was due to non-release of General Public Service Pension Arrears (Budgeting).

Cumulative Performance for Donor Funding

The District in the first quarter received UGX 711,000,000 as Donor funding against planned revenue of UGX 35,005,000 representing 5% of the total Donor Budget. The variation was due non release of GAVI, WHO UNFPA and under release form UNICEF. There were however under release of all donors funding to the District during the quarter.

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Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 926,199 | 71,351 | 8 % | 231,550 | 71,351 | 31 % |
| District Production Services | 938,265 | 102,024 | 11 % | 254,799 | 102,024 | 40 % |
| District Commercial Services | 33,217 | 2,592 | 8 % | 8,271 | 2,592 | 31 % |
| Sub- Total | 1,897,681 | 175,967 | 9 % | 494,620 | 175,967 | 36 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,517,050 | 19,436 | 1 % | 618,972 | 19,436 | 3 % |
| Sub- Total | 1,517,050 | 19,436 | 1 % | 618,972 | 19,436 | 3 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 9,298,484 | 1,349,509 | 15 % | 2,356,396 | 1,349,509 | 57 % |
| Secondary Education | 2,085,563 | 239,590 | 11 % | 536,980 | 239,590 | 45 % |
| Skills Development | 1,503,324 | 179,042 | 12 % | 420,591 | 179,042 | 43 % |
| Education & Sports Management and Inspection | 1,054,752 | 25,599 | 2 % | 421,226 | 25,599 | 6 % |
| Special Needs Education | 2,360 | 590 | 25 % | 2,360 | 590 | 25 % |
| Sub- Total | 13,944,484 | 1,794,330 | 13 % | 3,737,553 | 1,794,330 | 48 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 2,854,335 | 595,381 | 21 % | 731,841 | 595,381 | 81 % |
| District Hospital Services | 273,582 | 68,395 | 25 % | 68,395 | 68,395 | 100 % |
| Health Management and Supervision | 1,403,571 | 51,096 | 4 % | 241,143 | 51,096 | 21 % |
| Sub- Total | 4,531,488 | 714,873 | 16 % | 1,041,379 | 714,873 | 69 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 511,704 | 23,182 | 5 % | 99,301 | 23,182 | 23 % |
| Natural Resources Management | 303,521 | 35,286 | 12 % | 77,255 | 35,286 | 46 % |
| Sub- Total | 815,225 | 58,468 | 7 % | 176,556 | 58,468 | 33 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 1,659,243 | 82,493 | 5 % | 417,278 | 82,493 | 20 % |
| Sub- Total | 1,659,243 | 82,493 | 5 % | 417,278 | 82,493 | 20 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 8,704,905 | 1,727,181 | 20 % | 2,174,532 | 1,727,181 | 79 % |
| Local Statutory Bodies | 634,409 | 96,860 | 15 % | 158,602 | 96,860 | 61 % |
| Local Government Planning Services | 157,494 | 14,661 | 9 % | 38,548 | 14,661 | 38 % |
| Sub- Total | 9,496,808 | 1,838,702 | 19 % | 2,371,682 | 1,838,702 | 78 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 450,466 | 41,528 | 9 % | 118,574 | 41,528 | 35 % |
| Internal Audit Services | 112,988 | 11,032 | 10 % | 28,247 | 11,032 | 39 % |

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| | | | | | | | |
|--------------------|-------------------|-------------------|------------------|-------------|------------------|------------------|-------------|
| | <i>Sub- Total</i> | <i>563,454</i> | <i>52,561</i> | <i>9 %</i> | <i>146,821</i> | <i>52,561</i> | <i>36 %</i> |
| Grand Total | | 34,425,432 | 4,736,830 | 14 % | 9,004,863 | 4,736,830 | 53 % |

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 8,592,174 | 2,050,612 | 24% | 2,148,385 | 2,050,612 | 95% |
| District Unconditional Grant (Non-Wage) | 71,559 | 17,890 | 25% | 17,890 | 17,890 | 100% |
| District Unconditional Grant (Wage) | 490,329 | 126,332 | 26% | 122,582 | 126,332 | 103% |
| General Public Service Pension Arrears (Budgeting) | 29,174 | 0 | 0% | 7,294 | 0 | 0% |
| Gratuity for Local Governments | 626,094 | 156,523 | 25% | 156,523 | 156,523 | 100% |
| Locally Raised Revenues | 254,813 | 63,703 | 25% | 63,703 | 63,703 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 52,199 | 10,445 | 20% | 13,050 | 10,445 | 80% |
| Other Transfers from Central Government | 5,000,455 | 1,225,000 | 24% | 1,250,455 | 1,225,000 | 98% |
| Pension for Local Governments | 1,802,872 | 450,718 | 25% | 450,718 | 450,718 | 100% |
| Salary arrears (Budgeting) | 264,679 | 0 | 0% | 66,170 | 0 | 0% |
| Development Revenues | 112,731 | 30,085 | 27% | 28,183 | 30,085 | 107% |
| District Discretionary Development Equalization Grant | 68,792 | 17,198 | 25% | 17,198 | 17,198 | 100% |
| Multi-Sectoral Transfers to LLGs_Gou | 43,939 | 12,887 | 29% | 10,985 | 12,887 | 117% |
| Total Revenues shares | 8,704,905 | 2,080,697 | 24% | 2,176,567 | 2,080,697 | 96% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 490,329 | 93,040 | 19% | 122,582 | 93,040 | 76% |
| Non Wage | 8,101,845 | 1,622,241 | 20% | 2,023,766 | 1,622,241 | 80% |
| Development Expenditure | | | | | | |
| Domestic Development | 112,731 | 11,901 | 11% | 28,183 | 11,901 | 42% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 8,704,905 | 1,727,181 | 20% | 2,174,532 | 1,727,181 | 79% |

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| C: Unspent Balances | | | |
|-----------------------------|----------------|------------|--|
| Recurrent Balances | 335,331 | 16% | |
| Wage | 33,293 | | |
| Non Wage | 302,038 | | |
| Development Balances | 18,184 | 60% | |
| Domestic Development | 18,184 | | |
| Donor Development | 0 | | |
| Total Unspent | 353,515 | 17% | |

Summary of Workplan Revenues and Expenditure by Source

The Department has received 2,080,697,000 representing 24% of the Total annual approved budget of Ugx 8,704,905,000/= for the FY 2018 -2019 including multi sectoral transfers to Lower Local Governments and 96% of the planned Quarterly outturn of UGX 2,176,567,000.

The department spent UGX 1,727,181,000 representing 20% of Approved budget of UGX 8,704,905,000 and 79% of the quarterly outturn of UGX 2,080,697,000.

The unspent balance is UGX 353,515,000 representing 17% of the quaterly outturn of UGX 2,080,697,000. These include wage of UGX 33,293,000, Non-wage of UGX 302,038,000 and Domestic Development of UGX 18,184,000.

Reasons for unspent balances on the bank account

- There are unfilled post in the Department of senior Personnel Officer
- Delay in processing fund and
- The process of procurement is still ongoing for Domestic Development

Highlights of physical performance by end of the quarter

DTPC and DEC meetings held

6 management meetings held

District lawyer engaged

1 monitoring and supervisory visits on projects carried out

Monthly allowances, salaries, pension, gratuity paid

Court issues coordinated

Compliance to directives enforced

NUSAF 3 Projects generated

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10% of staff gaps filled

Routine coordination and mentoring of HR activities conducted.

65% of staff appraisal conducted

32% of Gratuity and pension for pensioners paid

Submissions made to the DSC

1 rewards and sanctions committee meeting held

4 Staff trained under UMI sponsorship

No staff trained under Gulu University scholarship

4 Staff trained under CBG

3 training's in IFMS, pension, PBS, pre retirement & payroll mgt under CBG to be done

New staff inducted

Needs assessment and CBP developed

Staff capacity enhanced in PBS

District budget and work plan reviewed

Staff to be trained on pre retirement

Staff Coordinated

1 meeting held at the Sub County

3 Dptal meetings held

National, International & local events and functions coordinated

Annual Board of survey held

5 civil marriages conducted and returns made

District assets valued

1report produced

Security provided during national, International, local events and functions

Police/ Guards deployed

Info. disseminated

Records of events & occasions documented

District information center maintained

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Events documented

1 Internet subscription paid

Internet subscription paid

Website updated

The IFMS system serviced and maintained.

Payrolls and pay slips printed

Staff data captured

Pay change forms prepared for data capture from the MoPS

Payrolls & IPPS updated and submitted to the MoFPED.

HoDs trained on records mgt procedures

Records audited

Records stored, controlled & protected

Staff mentored on records & info mgt

Staff list updated

Files built & updated

Supplies procured

Cleanliness maintained

Staff deployed

Repairs undertaken

3 Contracts Committee meetings held

3 Contracts Committee meetings produced

2 advertisements placed

200 Bidding documents produced

83 Evaluation reports produced

26 Contract documents produced

1 report produced and submitted

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Quarter1

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 432,685 | 116,015 | 27% | 114,187 | 116,015 | 102% |
| District Unconditional Grant (Non-Wage) | 42,197 | 10,549 | 25% | 10,549 | 10,549 | 100% |
| District Unconditional Grant (Wage) | 237,471 | 59,368 | 25% | 59,368 | 59,368 | 100% |
| Locally Raised Revenues | 66,824 | 16,656 | 25% | 19,189 | 16,656 | 87% |
| Multi-Sectoral Transfers to LLGs_NonWage | 81,483 | 29,442 | 36% | 20,371 | 29,442 | 145% |
| Other Transfers from Central Government | 4,710 | 0 | 0% | 4,710 | 0 | 0% |
| Development Revenues | 17,780 | 8,308 | 47% | 4,445 | 8,308 | 187% |
| District Discretionary Development Equalization Grant | 4,880 | 1,220 | 25% | 1,220 | 1,220 | 100% |
| Multi-Sectoral Transfers to LLGs_Gou | 12,900 | 7,088 | 55% | 3,225 | 7,088 | 220% |
| Total Revenues shares | 450,466 | 124,323 | 28% | 118,632 | 124,323 | 105% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 237,471 | 28,368 | 12% | 59,368 | 28,368 | 48% |
| Non Wage | 195,214 | 13,160 | 7% | 54,761 | 13,160 | 24% |
| Development Expenditure | | | | | | |
| Domestic Development | 17,780 | 0 | 0% | 4,445 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 450,466 | 41,528 | 9% | 118,574 | 41,528 | 35% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 74,486 | 64% | | | |
| Wage | | 30,999 | | | | |
| Non Wage | | 43,487 | | | | |
| Development Balances | | 8,308 | 100% | | | |
| Domestic Development | | 8,308 | | | | |
| Donor Development | | 0 | | | | |

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| | | | |
|----------------------|---------------|------------|--|
| Total Unspent | 82,795 | 67% | |
|----------------------|---------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

The department in the first quarter received UGX 124,323,000=of the planned quarter outturn of UGX 118,632,000= representing 105% of the departmental overall budget. The high revenue outturn was due to over allocation of Multi-Sectoral transfers which doubled during the quarter to LLGs.

The overall expenditure of the department during the quarter was UGX 41,528,000= representing 35% of the overall budget of the department.

The department had unspent balance of shs,82,795,000= representing 67% of quaterly outturn of 118,632, 000 of which UGX 30,999,000 relates to wage, UGX 43,487,000 Non wage and UGX 8,308,000 DDEG development including multi sect oral transfers to LLG.

Reasons for unspent balances on the bank account

The budget Upload process by Accountant General's Office delayed for close to two months . It was only wage which was upload in the month of August 2018

Highlights of physical performance by end of the quarter

1. The District Financial Statements for 2017/2018 FY prepared and Submitted to the relevant authorities.
2. First Quarter Local revenue monitoring and supervision conducted in all the Sub-Counties. Accompanied with monthly Local Revenue enhancement Committee meetings.
3. One quarterly monitoring of Financial Management and accountability conducted at the sub county and departments
4. budget desk activities coordinated
5. printing works procured
6. quarterly monitoring of sub county and departmental projects conducted
7. supervision of Local Revenue collection conducted in the sub counties and at the district headquarters
8. quarterly revenue returns received and complied at the for further management at the district head quarters
9. Budget planning processes conducted at the district head quarters
10. Indicative planning figures communicated to departments and sub counties
11. Compliance to the PFMA 2015 ensured at the district and sub counties
12. Key books of accounts maintained and up dated at the sub counties
13. monthly reconciliations carried out at the district head quarters
14. Accounts staff provided back stopping during the quarter
15. Senior accounts staff oriented on the new changes made on the IFMS and PBS
16. Hands on Training on the new format of the preparation statements conducted to the accounts staff
- 17.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 602,488 | 143,153 | 24% | 150,622 | 143,153 | 95% |
| District Unconditional Grant (Non-Wage) | 200,731 | 50,183 | 25% | 50,183 | 50,183 | 100% |
| District Unconditional Grant (Wage) | 237,270 | 55,566 | 23% | 59,317 | 55,566 | 94% |
| Locally Raised Revenues | 115,684 | 29,033 | 25% | 28,921 | 29,033 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 48,804 | 8,370 | 17% | 12,201 | 8,370 | 69% |
| Development Revenues | 31,921 | 7,855 | 25% | 7,980 | 7,855 | 98% |
| District Discretionary Development Equalization Grant | 31,421 | 7,855 | 25% | 7,855 | 7,855 | 100% |
| Multi-Sectoral Transfers to LLGs_Gou | 500 | 0 | 0% | 125 | 0 | 0% |
| Total Revenues shares | 634,409 | 151,008 | 24% | 158,602 | 151,008 | 95% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 237,270 | 38,345 | 16% | 59,317 | 38,345 | 65% |
| Non Wage | 365,219 | 58,514 | 16% | 91,305 | 58,514 | 64% |
| Development Expenditure | | | | | | |
| Domestic Development | 31,921 | 0 | 0% | 7,980 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 634,409 | 96,860 | 15% | 158,602 | 96,860 | 61% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 46,293 | 32% | | | |
| Wage | | 17,221 | | | | |
| Non Wage | | 29,072 | | | | |
| Development Balances | | 7,855 | 100% | | | |
| Domestic Development | | 7,855 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 54,148 | 36% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 151,008,000 representing 24% of the annual approved budget of UGX 634,409,000 and 95% of the planned quarterly out-turn of UGX 158,602,000.

The total expenditure was UGX 96,860,000 representing 15% of the total annual budget of UGX 634,409,000 and 61% of the total quarterly out-turn of UGX 151,008,000.

The unspent balance is UGX 54,148,000 representing 36% of the quarterly out-turn, and it include wage of UGX 17,221,000, Non-Wage of UGX 29,072,000 and Domestic Development of UGX 7,855,000.

Reasons for unspent balances on the bank account

1. Unfilled post of Principal Assistant Secretary (Secretary District Service Commission).
2. Delay in processing fund
3. The Procurement process still on-going.

Highlights of physical performance by end of the quarter

1. staff paid salary for 3 months
2. o1 standing committee meeting conducted and report produced at District H/Qs.
3. 01 council meeting conducted and minute produced at District H/Qs.
4. 01 LGPAC meeting held and report produced.
5. 01 DSC meeting held on staff recruitment issued

Vote:508 Gulu District

Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,638,645 | 345,820 | 21% | 434,277 | 345,820 | 80% |
| District Unconditional Grant (Non-Wage) | 8,742 | 2,186 | 25% | 2,186 | 2,186 | 100% |
| District Unconditional Grant (Wage) | 267,522 | 66,881 | 25% | 66,881 | 66,881 | 100% |
| Locally Raised Revenues | 38,578 | 4,986 | 13% | 9,645 | 4,986 | 52% |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,617 | 66 | 2% | 904 | 66 | 7% |
| Other Transfers from Central Government | 520,380 | 71,750 | 14% | 154,711 | 71,750 | 46% |
| Sector Conditional Grant (Non-Wage) | 265,783 | 66,446 | 25% | 66,446 | 66,446 | 100% |
| Sector Conditional Grant (Wage) | 534,023 | 133,506 | 25% | 133,506 | 133,506 | 100% |
| Development Revenues | 259,036 | 70,156 | 27% | 64,759 | 70,156 | 108% |
| District Discretionary Development Equalization Grant | 28,689 | 7,172 | 25% | 7,172 | 7,172 | 100% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 154,265 | 37,623 | 24% | 38,566 | 37,623 | 98% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 76,082 | 25,361 | 33% | 19,020 | 25,361 | 133% |
| Total Revenues shares | 1,897,681 | 415,976 | 22% | 499,036 | 415,976 | 83% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 801,545 | 111,705 | 14% | 200,386 | 111,705 | 56% |
| Non Wage | 837,100 | 64,262 | 8% | 229,475 | 64,262 | 28% |
| Development Expenditure | | | | | | |
| Domestic Development | 259,036 | 0 | 0% | 64,759 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,897,681 | 175,967 | 9% | 494,620 | 175,967 | 36% |
| C: Unspent Balances | | | | | | |

Vote:508 Gulu District**Quarter1**

| | | | |
|-----------------------------|----------------|-------------|--|
| Recurrent Balances | 169,854 | 49% | |
| Wage | 88,681 | | |
| Non Wage | 81,172 | | |
| Development Balances | 70,156 | 100% | |
| Domestic Development | 70,156 | | |
| Donor Development | 0 | | |
| Total Unspent | 240,010 | 58% | |

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 415,976,410 in the first quarter against planned revenue of UGX 498,035,410 representing 84%. The low revenue performance out turn was due to under allocation of Multi-sectoral transfer to LLGs during the quarter. The overall Expenditure of the department in the first quarter was UGX 175,966,595 representing 35% of the planned expenditures. Out of the total expenditure UGX 111,705,082 was Wage, UGX 64,261,513 was Non wage. The total unspent balance is UGX 240,009,815 representing 58.2% of the overall departmental budget for first quarter.

Reasons for unspent balances on the bank account

1. Delay in processing of activities fund.
2. Delay in Procurement process.
3. Delay in preparation and approval of lower local government extension grant work plan.

Highlights of physical performance by end of the quarter

65 Supervision backstopping and monitoring visits conducted.

1 data collected and compiled from all 6 sub counties.

2,502 cattle, 2,801 shoats and 2,070 have been pigs slaughtered in Gulu-MC abattoir, other slaughter places within Gulu.

200,000 livestock (cattle, shoats and pigs) are sprayed regularly using spray pumps in all the 6 sub-counties.

86 fish ponds maintained by farmers.

100 Impregnated tsetse traps have been deployed and maintained in 6 sub-counties

Vote:508 Gulu District

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 3,663,762 | 871,956 | 24% | 915,941 | 871,956 | 95% |
| District Unconditional Grant (Non-Wage) | 15,966 | 3,992 | 25% | 3,992 | 3,992 | 100% |
| District Unconditional Grant (Wage) | 556,954 | 139,238 | 25% | 139,238 | 139,238 | 100% |
| Locally Raised Revenues | 9,028 | 2,257 | 25% | 2,257 | 2,257 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 5,342 | 101 | 2% | 1,336 | 101 | 8% |
| Other Transfers from Central Government | 171,000 | 0 | 0% | 42,750 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 550,930 | 137,733 | 25% | 137,733 | 137,733 | 100% |
| Sector Conditional Grant (Wage) | 2,354,542 | 588,636 | 25% | 588,636 | 588,636 | 100% |
| Development Revenues | 867,725 | 83,575 | 10% | 249,493 | 83,575 | 33% |
| District Discretionary Development Equalization Grant | 100,504 | 25,126 | 25% | 25,126 | 25,126 | 100% |
| Donor Funding | 601,000 | 35,001 | 6% | 150,250 | 35,001 | 23% |
| Multi-Sectoral Transfers to LLGs_Gou | 86,729 | 11,423 | 13% | 21,682 | 11,423 | 53% |
| Other Transfers from Central Government | 43,415 | 0 | 0% | 43,415 | 0 | 0% |
| Sector Development Grant | 36,077 | 12,026 | 33% | 9,019 | 12,026 | 133% |
| Transitional Development Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 4,531,488 | 955,531 | 21% | 1,165,433 | 955,531 | 82% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,911,496 | 580,271 | 20% | 727,874 | 580,271 | 80% |
| Non Wage | 752,266 | 134,602 | 18% | 187,317 | 134,602 | 72% |
| Development Expenditure | | | | | | |
| Domestic Development | 266,725 | 0 | 0% | 84,939 | 0 | 0% |
| Donor Development | 601,000 | 0 | 0% | 41,250 | 0 | 0% |
| Total Expenditure | 4,531,488 | 714,873 | 16% | 1,041,379 | 714,873 | 69% |

Vote:508 Gulu District

Quarter1

| C: Unspent Balances | | |
|-----------------------------|----------------|-------------|
| Recurrent Balances | 157,083 | 18% |
| Wage | 147,603 | |
| Non Wage | 9,480 | |
| Development Balances | 83,575 | 100% |
| Domestic Development | 48,575 | |
| Donor Development | 35,001 | |
| Total Unspent | 240,659 | 25% |

Summary of Workplan Revenues and Expenditure by Source

The Health sector in first quarter of the FY 2018/19 received a sum of UGX 955,531,000 against a planned total budget of UGX 1,165,433,000 which represent performance of 82% which is below the expected 100%. The overall cumulative expenditure by the end of first Quarter of the FY 2018/19 was 714,873,000 against total Receipt of UGX 1,041,379,000. this represented performance of 69% . A total of unspent balance of UGX 240,659,000 representing 25% of total receipt. this unspent was wages, domestic development and donor funding

Reasons for unspent balances on the bank account

- Unspent Balance for Wage UGX 147,603,000 was meant for vacant position of DHO,ADHO,MO,PHN,MW,EN in the sector
- Also some staff missed lunch allowance, consolidated allowance, hard to reach allowance.
- Domestic development unspent balance was UGX 48,575,000 for retention and new projects
- Donor Development unspent balance was for UNICEF project that was requested late

Highlights of physical performance by end of the quarter

- Total of 49,205 patients visited outpatient department in Government facilities
- Total of 32,259 patient visited NGO Hospital outpatient department
- A total of 7,414 patients visited NGO hospital Inpatient department
- A total of 1254 patients visited inpatient department in Government facilities
- A total 1879 children immunised with DPT3 vaccine
- 641 deliveries were reported in Government facilities

Vote:508 Gulu District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 13,131,845 | 3,378,441 | 26% | 3,382,996 | 3,378,441 | 100% |
| District Unconditional Grant (Non-Wage) | 5,856 | 1,454 | 25% | 1,464 | 1,454 | 99% |
| District Unconditional Grant (Wage) | 104,815 | 26,204 | 25% | 26,204 | 26,204 | 100% |
| Locally Raised Revenues | 40,173 | 12,389 | 31% | 10,043 | 12,389 | 123% |
| Multi-Sectoral Transfers to LLGs_NonWage | 15,568 | 1,405 | 9% | 3,892 | 1,405 | 36% |
| Other Transfers from Central Government | 44,404 | 0 | 0% | 4,404 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 1,280,785 | 426,928 | 33% | 426,928 | 426,928 | 100% |
| Sector Conditional Grant (Wage) | 11,640,244 | 2,910,061 | 25% | 2,910,061 | 2,910,061 | 100% |
| Development Revenues | 812,639 | 227,412 | 28% | 194,910 | 227,412 | 117% |
| District Discretionary Development Equalization Grant | 70,353 | 17,588 | 25% | 17,588 | 17,588 | 100% |
| Multi-Sectoral Transfers to LLGs_Gou | 126,066 | 4,417 | 4% | 23,266 | 4,417 | 19% |
| Sector Development Grant | 616,221 | 205,407 | 33% | 154,055 | 205,407 | 133% |
| Total Revenues shares | 13,944,484 | 3,605,853 | 26% | 3,577,906 | 3,605,853 | 101% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 11,745,059 | 1,399,643 | 12% | 2,936,265 | 1,399,643 | 48% |
| Non Wage | 1,386,786 | 394,687 | 28% | 454,429 | 394,687 | 87% |
| Development Expenditure | | | | | | |
| Domestic Development | 812,639 | 0 | 0% | 346,860 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 13,944,484 | 1,794,330 | 13% | 3,737,553 | 1,794,330 | 48% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,584,110 | 47% | | | |
| Wage | | 1,536,621 | | | | |

Vote:508 Gulu District**Quarter1**

| | | | |
|-----------------------------|------------------|-------------|--|
| Non Wage | 47,489 | | |
| Development Balances | 227,412 | 100% | |
| Domestic Development | 227,412 | | |
| Donor Development | 0 | | |
| Total Unspent | 1,811,523 | 50% | |

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 3,605,553,000 representing 26% of the approved approved budget of UGX 13,944,484,000 and 101% of the quaterly planned out-turn of UGX 3,577,906,000. The over performance out-turn was due to over release of Sector Development fund at 133%.

The department spent UGX 1,794,330,000 representing 13% of the total approved annual budget and 48% of quarterly out-turn. The unspent balance is UGX 1,811,523,000

Reasons for unspent balances on the bank account

1. Domestic Development not yet procured as it still awaits approval from the ministry of Education as per the sector grant condition.
2. Non-wage delayed to be processed
3. Wage was not spent because some teachers have retired and some Head teachers positions not filled.

Highlights of physical performance by end of the quarter

1. 792 teachers paid salary for three months
2. 792 Qualified primary teachers employed.
3. 37,972 Pupils enrolled under UPE
4. 30Pupils dropped out
5. 90 teachers paid salary for 3 months under the USE
6. 1,382 students enrolled under USE
7. 90 Qualified Teachers employed and deployed in secondary schools
8. 48 teachers employed and deployed in tertiary institutions in the District.
9. 48 teachers paid salary for 3 months under Skill Development.
10. 511 students enrolled in the tertiary institutions in the District.
11. 60 schools inspected, 55 primary and 5 secondary School.
12. Athletic and MDD conducted for all schools in the District.
13. The participated in 2 National Co-curriculum activity i.e Athletic and MDD.
14. Assorted Fuel and Lubricant procured at District H/Qs .
15. Assorted stationary procured

Vote:508 Gulu District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 903,884 | 483,026 | 53% | 236,587 | 483,026 | 204% |
| District Unconditional Grant (Non-Wage) | 4,000 | 1,000 | 25% | 1,000 | 1,000 | 100% |
| District Unconditional Grant (Wage) | 121,026 | 30,256 | 25% | 30,256 | 30,256 | 100% |
| Locally Raised Revenues | 5,046 | 1,262 | 25% | 1,262 | 1,262 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 5,583 | 30 | 1% | 1,396 | 30 | 2% |
| Other Transfers from Central Government | 768,229 | 450,478 | 59% | 202,673 | 450,478 | 222% |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 613,166 | 120,883 | 20% | 382,310 | 120,883 | 32% |
| Multi-Sectoral Transfers to LLGs_Gou | 53,241 | 36,028 | 68% | 13,310 | 36,028 | 271% |
| Other Transfers from Central Government | 305,359 | 0 | 0% | 305,359 | 0 | 0% |
| Sector Development Grant | 254,567 | 84,856 | 33% | 63,642 | 84,856 | 133% |
| Total Revenues shares | 1,517,050 | 603,909 | 40% | 618,897 | 603,909 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 121,026 | 0 | 0% | 30,256 | 0 | 0% |
| Non Wage | 782,858 | 19,436 | 2% | 206,405 | 19,436 | 9% |
| Development Expenditure | | | | | | |
| Domestic Development | 613,166 | 0 | 0% | 382,310 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,517,050 | 19,436 | 1% | 618,972 | 19,436 | 3% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 463,590 | 96% | | | |
| Wage | | 30,256 | | | | |
| Non Wage | | 433,334 | | | | |
| Development Balances | | 120,883 | 100% | | | |

Vote:508 Gulu District**Quarter1**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 120,883 | | |
| Donor Development | 0 | | |
| Total Unspent | 584,473 | 97% | |

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 603,909,000 representing 40% of the approved Budget of UGX 1,517,050,000 and 98% of the planned quarterly out-turn of UGX 618,897,000.

The expenditure for the Quarter was UGX 19,436,000 representing 1% of the approved annual budget and 3% of the first quarterly out-turn.

The unspent balance is UGX 584,473,000 representing 97% of the Quarterly out-turn. the unspent balance include wage of UGX30,256,000, Non-wage of UGX 433,334,000 and Domestic Development of UGX 120,885,000.

Reasons for unspent balances on the bank account

1. The procurement process is still going on for the Domestic Development and repair works.
2. Wage was unspent because of some unfilled post in the department .
3. Delay in processing fund

Highlights of physical performance by end of the quarter

1. Staff paid salary for 3 months
2. Quarterly report produced and submitted to URF
3. BOQs prepared for all the infrastructure project in the District including cross-cutting issued included.

Vote:508 Gulu District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 148,326 | 23,838 | 16% | 37,082 | 23,838 | 64% |
| District Unconditional Grant (Non-Wage) | 4,000 | 1,000 | 25% | 1,000 | 1,000 | 100% |
| District Unconditional Grant (Wage) | 52,512 | 13,128 | 25% | 13,128 | 13,128 | 100% |
| Locally Raised Revenues | 4,336 | 0 | 0% | 1,084 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 7,347 | 40 | 1% | 1,837 | 40 | 2% |
| Other Transfers from Central Government | 41,452 | 0 | 0% | 10,363 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 38,680 | 9,670 | 25% | 9,670 | 9,670 | 100% |
| Development Revenues | 363,377 | 203,607 | 56% | 90,844 | 203,607 | 224% |
| District Discretionary Development Equalization Grant | 118,722 | 118,722 | 100% | 29,681 | 118,722 | 400% |
| Multi-Sectoral Transfers to LLGs_Gou | 40,550 | 16,850 | 42% | 10,138 | 16,850 | 166% |
| Sector Development Grant | 183,052 | 61,017 | 33% | 45,763 | 61,017 | 133% |
| Transitional Development Grant | 21,053 | 7,018 | 33% | 5,263 | 7,018 | 133% |
| Total Revenues shares | 511,704 | 227,445 | 44% | 127,926 | 227,445 | 178% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 52,512 | 13,128 | 25% | 13,128 | 13,128 | 100% |
| Non Wage | 95,815 | 10,054 | 10% | 23,954 | 10,054 | 42% |
| Development Expenditure | | | | | | |
| Domestic Development | 363,377 | 0 | 0% | 62,219 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 511,704 | 23,182 | 5% | 99,301 | 23,182 | 23% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |

Vote:508 Gulu District**Quarter1**

| | | | |
|-----------------------------|----------------|-------------|--|
| Non Wage | 656 | | |
| Development Balances | 203,607 | 100% | |
| Domestic Development | 203,607 | | |
| Donor Development | 0 | | |
| Total Unspent | 204,264 | 90% | |

Summary of Workplan Revenues and Expenditure by Source

In the 1st quarter of financial year 2018/2019, water sector received a total of **Ushs 68,032,872** representing 44 % of the overall annual approved budget of UGX 363,377,000 and 178% of the planned quarterly out-turn.

The Department spent **Ushs 20,729,337** representing 5% of the annual Budget and 23% of the quarterly out-turn.

The unspent balance is UGX 204,264,000 representing 90%.

Reasons for unspent balances on the bank account

1. Delay in release from the center and clearance of warrant
2. Delay in Procurement of Services providers

Highlights of physical performance by end of the quarter

1. General Monthly staff salaries paid
2. Quarterly DWSCC Meeting conducted
3. Quarterly Extension staff meeting held
4. Software activities for new water points to be drilled conducted
5. Sanitation Promotion Campaign with HIC Approach conducted in the selected villages

Vote:508 Gulu District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 248,548 | 51,793 | 21% | 62,137 | 51,793 | 83% |
| District Unconditional Grant (Non-Wage) | 6,000 | 1,500 | 25% | 1,500 | 1,500 | 100% |
| District Unconditional Grant (Wage) | 180,163 | 45,041 | 25% | 45,041 | 45,041 | 100% |
| Locally Raised Revenues | 16,707 | 4,177 | 25% | 4,177 | 4,177 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,376 | 0 | 0% | 344 | 0 | 0% |
| Other Transfers from Central Government | 40,000 | 0 | 0% | 10,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 4,302 | 1,075 | 25% | 1,075 | 1,075 | 100% |
| Development Revenues | 54,973 | 15,793 | 29% | 13,743 | 15,793 | 115% |
| Multi-Sectoral Transfers to LLGs_Gou | 54,973 | 15,793 | 29% | 13,743 | 15,793 | 115% |
| Total Revenues shares | 303,521 | 67,586 | 22% | 75,880 | 67,586 | 89% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 180,163 | 33,981 | 19% | 45,041 | 33,981 | 75% |
| Non Wage | 68,385 | 1,305 | 2% | 18,471 | 1,305 | 7% |
| Development Expenditure | | | | | | |
| Domestic Development | 54,973 | 0 | 0% | 13,743 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 303,521 | 35,286 | 12% | 77,255 | 35,286 | 46% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 16,507 | 32% | | | |
| Wage | | 11,060 | | | | |
| Non Wage | | 5,447 | | | | |
| Development Balances | | 15,793 | 100% | | | |
| Domestic Development | | 15,793 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 32,299 | 48% | | | |

Vote:508 Gulu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 67,586,000 representing 22% of the approved annual budget of UGX 248,548,000 and 89% of the planned quarterly outturn of UGX 75,880,000.

The Department spent UGX 35,286,000 Representing 12 % of the approved annual Budget of UGX 248,548,000 and 46% of the quarterly out-turn of UGX 67,586,000.

The unspent balance is UGX 32,299,000 representing 48% of the quarterly out-turn of UGX 67,588,000. The unspent balance is composed of Wage of UGX 11,000,000, Non-wage of UGX 5,447,000 and Domestic Development of UGX 15,793,000.

Reasons for unspent balances on the bank account

1. Delay in processing funds

Highlights of physical performance by end of the quarter

1. Staff paid salaries for 3 month at district H/Qs
2. Staff paid lunch allowances for three months
3. Forest inspected patrolled in various locations in the District.
4. Fuel and Lubricant procured

Vote:508 Gulu District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,423,909 | 239,125 | 17% | 364,857 | 239,125 | 66% |
| District Unconditional Grant (Non-Wage) | 5,000 | 1,250 | 25% | 1,250 | 1,250 | 100% |
| District Unconditional Grant (Wage) | 214,031 | 53,508 | 25% | 53,508 | 53,508 | 100% |
| Locally Raised Revenues | 25,124 | 0 | 0% | 6,281 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 17,720 | 420 | 2% | 4,430 | 420 | 9% |
| Other Transfers from Central Government | 1,126,202 | 174,989 | 16% | 290,430 | 174,989 | 60% |
| Sector Conditional Grant (Non-Wage) | 35,833 | 8,958 | 25% | 8,958 | 8,958 | 100% |
| Development Revenues | 235,334 | 28,500 | 12% | 58,833 | 28,500 | 48% |
| District Discretionary Development Equalization Grant | 40,000 | 10,000 | 25% | 10,000 | 10,000 | 100% |
| Donor Funding | 110,000 | 0 | 0% | 27,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 85,334 | 18,500 | 22% | 21,333 | 18,500 | 87% |
| Total Revenues shares | 1,659,243 | 267,625 | 16% | 423,691 | 267,625 | 63% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 214,031 | 53,508 | 25% | 53,508 | 53,508 | 100% |
| Non Wage | 1,209,878 | 28,985 | 2% | 304,937 | 28,985 | 10% |
| Development Expenditure | | | | | | |
| Domestic Development | 125,334 | 0 | 0% | 31,333 | 0 | 0% |
| Donor Development | 110,000 | 0 | 0% | 27,500 | 0 | 0% |
| Total Expenditure | 1,659,243 | 82,493 | 5% | 417,278 | 82,493 | 20% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 156,632 | 66% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 156,632 | | | | |
| Development Balances | | 28,500 | 100% | | | |

Vote:508 Gulu District**Quarter1**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 28,500 | | |
| Donor Development | 0 | | |
| Total Unspent | 185,132 | 69% | |

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX. 267,625,000 in the first Quarter against planned revenue of UGX. 423,691,000 representing 63% and 16 % of the Departmental Annual Budget of UGX 1,659,243,000. The low performance in revenue was due non release of conditional grants to community Based services Department (YLP,UWEP) which have the highest budget ,Also non-release Donor funds (UNICEF and UNFPA) have not yet been remitted. The overall expenditure of the department during the quarter 82,493,000 representing 5% of the planned expenditure. The total expenditure of UGX 53,508,000 wage, non-wage was 28,985,000UGX. The unspent balance is 185,132,000 representing 67% of the department

Reasons for unspent balances on the bank account

- 1.Delay in procurement process
2. Delay in the disbursement of funds

Highlights of physical performance by end of the quarter

- 1 Support supervision and monitoring visits in all the 6 sub counties
- 2 Departmental meetings held at the District headquarters
- Monthly and quarterly work plans produced and submitted to CAO and line ministries
- 1 Vehicle serviced at the District headquarters
- All staff monthly salaries and welfare needs met
- Small office equipment's and supplies procured, maintained
- 10 children identified and resettled
- 30 Reported Social Welfare Cases handled and disposed committees trained
- 6 sensitization meetings on end child marriages conducted OVC data collected and entered into the OVC-MIS
- 2 Community Dialogue meetings on child care and protection held
- 20 Rehabilitated and re-united
- 1 Support supervision conducted
- 20 Group leaders sensitized
- 1 Quarterly meeting held
- 2 sensitization meetings on Government programmes held

Vote:508 Gulu District**Quarter1**

- 75 groups registered
- Monitoring visits held
- 2 VSLA groups trained
- 1 Cultural meeting held
- 1 Stake holders review meetings held
- Payment of honoraria to FAL Instructors
- 1 Stake holders review meetings held
- Payment of honoraria to FAL Instructors
- 10 Labour cases settled at the district headquarters.
- 20 inspection visits carried out in workplaces within the District.
- 3 monthly reports prepared and submitted to court
- 100 Juveniles fed
- 100 Sureties followed and brought to court
- Attending to 100 parents of Juveniles
- 100 juveniles resettled
- 100 Juveniles counseled
- District Women Council meetings held
- Monitoring of Women groups under UWEP projects
- 3 monthly reports prepared and submitted to court
- 100 Juveniles fed
- 100 Sureties followed and brought to court
- Attending to 100 parents of Juveniles
- 100 juveniles resettled
- 100 Juveniles counseled
- 1 DYC meeting held
- Monitoring of Youth groups held

Vote:508 Gulu District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 128,298 | 26,753 | 21% | 31,992 | 26,753 | 84% |
| District Unconditional Grant (Non-Wage) | 40,500 | 10,125 | 25% | 10,125 | 10,125 | 100% |
| District Unconditional Grant (Wage) | 66,510 | 16,628 | 25% | 16,628 | 16,628 | 100% |
| Locally Raised Revenues | 15,288 | 0 | 0% | 2,697 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 4,610 | 0 | 0% | 1,153 | 0 | 0% |
| Other Transfers from Central Government | 1,390 | 0 | 0% | 1,390 | 0 | 0% |
| Development Revenues | 29,196 | 11,764 | 40% | 7,299 | 11,764 | 161% |
| District Discretionary Development Equalization Grant | 15,654 | 3,914 | 25% | 3,914 | 3,914 | 100% |
| Multi-Sectoral Transfers to LLGs_Gou | 13,542 | 7,850 | 58% | 3,385 | 7,850 | 232% |
| Total Revenues shares | 157,494 | 38,516 | 24% | 39,291 | 38,516 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 66,510 | 2,472 | 4% | 16,628 | 2,472 | 15% |
| Non Wage | 61,788 | 8,276 | 13% | 14,622 | 8,276 | 57% |
| Development Expenditure | | | | | | |
| Domestic Development | 29,196 | 3,913 | 13% | 7,299 | 3,913 | 54% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 157,494 | 14,661 | 9% | 38,548 | 14,661 | 38% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 16,005 | 60% | | | |
| Wage | | 14,156 | | | | |
| Non Wage | | 1,849 | | | | |
| Development Balances | | 7,850 | 67% | | | |
| Domestic Development | | 7,850 | | | | |
| Donor Development | | 0 | | | | |

Vote:508 Gulu District**Quarter1**

| | | | |
|----------------------|---------------|------------|--|
| Total Unspent | 23,855 | 62% | |
|----------------------|---------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 38,753,000 in the first Quarter against planned revenue of UGX 39,291,000 representing 98%. and 21% of the annual approved Budget for FY 2018/19 of UGX 175,494,000.

The Department spent UGX 14,661,000 representing 38% of the planned quarterly outturn of UGX 38,291,000 and 9% of the annual outturn of UGX 175,494,000.

The unspent balance is UGX 23,855,000 representing 62% of the quarterly outturn of UGX 38,753,000, this is composed of wage of UGX 14,156,000, Non-wage of UGX 1,849,000 and Domestic Development of UGX 7,870,000.

Reasons for unspent balances on the bank account

The wage unspent balance was due to unfilled post of District planner and population officer

Non-wage and Domestic Development unspent balance was due to delay in the warranting at the beginning of the Year.

Highlights of physical performance by end of the quarter

1. 02 staff paid 03 months' salary at District H/Qs.
2. 01 fourth quarter performance report for FY 2017/18 produced at District H/Qs and copies submitted to MoFPED, MoLG.
3. 03 technical planning committee meeting conducted and minutes produced at District H/Qs.
4. 01 planning guide prepared and disseminated to all the 12 LLGs
5. Fuel and stationary procured at District H/Qs.
6. 01 PAF monitoring of service delivery at sub County conducted in all the 12 sub counties and report produced at District H/Qs.
7. 01 monitoring of functionality of DDEG projects constructed in FY 2017/18 and report produced at District H/Qs.
8. 01 Internal Performance assessment conducted for HLG and report produced at District H/Qs

Vote:508 Gulu District

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 109,788 | 27,022 | 25% | 27,447 | 27,022 | 98% |
| District Unconditional Grant (Non-Wage) | 23,003 | 5,751 | 25% | 5,751 | 5,751 | 100% |
| District Unconditional Grant (Wage) | 58,518 | 14,629 | 25% | 14,629 | 14,629 | 100% |
| Locally Raised Revenues | 26,568 | 6,642 | 25% | 6,642 | 6,642 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,700 | 0 | 0% | 425 | 0 | 0% |
| Development Revenues | 3,200 | 350 | 11% | 800 | 350 | 44% |
| Multi-Sectoral Transfers to LLGs_Gou | 3,200 | 350 | 11% | 800 | 350 | 44% |
| Total Revenues shares | 112,988 | 27,372 | 24% | 28,247 | 27,372 | 97% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 58,518 | 6,324 | 11% | 14,629 | 6,324 | 43% |
| Non Wage | 51,271 | 4,708 | 9% | 12,818 | 4,708 | 37% |
| Development Expenditure | | | | | | |
| Domestic Development | 3,200 | 0 | 0% | 800 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 112,988 | 11,032 | 10% | 28,247 | 11,032 | 39% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 15,990 | 59% | | | |
| Wage | | 8,305 | | | | |
| Non Wage | | 7,685 | | | | |
| Development Balances | | 350 | 100% | | | |
| Domestic Development | | 350 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 16,340 | 60% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 20,730,000 representing 18% of the annual approved budget of UGX 112,988,000 and 73% of the planned out-turn for the Quarter.

The departmental expenditure was UGX 11,032,000 representing 10% of the annual budget for the department and 39% for the planned quarterly out-turn.

The unspent budget is UGX 9,698,000 representing 47% of the quarterly out-turn.

Reasons for unspent balances on the bank account

1. Unfilled post of Principal Internal Auditor
2. Delay in processing funds

Highlights of physical performance by end of the quarter

1. staff paid salary for 3 months
2. Goods, Services and contracts are inspected before taken on charge.
3. Fuel and lubricants procured
4. small office equipment procured
5. Staff facilitated to attend meeting of the internal Auditors association.
6. 01 statutory audit conducted in schools
7. 01 value for money audit conducted
8. 01 special Audit carried out

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Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | <p>12 DTPC meetings, conducted at the District Head quarters.</p> <p>12 DEC meetings held at the District Head quarters.</p> <p>4 DDMC meetings held at the District Head quarters.</p> <p>24 management meetings held at the District Head quarters.</p> <p>Monthly revenue and management meetings held with the Sub-Counties at the Headquarters / Sub-Counties.</p> <p>Routine monitoring of staff performance carried out at the Headquarters and the LLGs.</p> <p>Public relations to guests to the District and the LLGs coordinated.</p> <p>Consultation, meetings with line Ministries and other Districts and agencies undertaken.</p> <p>District lawyer procured and engaged.</p> <p>Quarterly monitoring and supervisory visits on projects carried out at the Headquarters</p> | <p>4 DTPC, 3 DEC mtgs, 0 DDMC held 4 mtgs held 2 revenue and mtgs held</p> <p>Routine monitoring of staff conducted Public relations to guests coordinated Consultation, mtngs with Ministries and stakeholders done District lawyer procured</p> <p>Qtrly monitoring and sup: carried out Qtrly coordination mtngs held with the LLGs</p> <p>Allowances, salaries, pension, and gratuity paid</p> <p>Routine guidance to Council provided Court issues coordinated</p> <p>Compliance to regulations enforced NUSAF 3 Projects being generated</p> | | <p>3 DTPC and DEC meetings held 1 DDMC meeting held 6 management meetings held 3 Monthly revenue meetings held Routine monitoring of staff performance carried out District lawyer engaged 1 monitoring and supervisory visits on projects carried out Monthly allowances, salaries, pension, gratuity paid Court issues coordinated Compliance to directives enforced NUSAF 3 Projects funded</p> | <p>4 DTPC, 3 DEC mtgs, 0 DDMC held 4 mtgs held 2 revenue and mtgs held</p> <p>Routine monitoring of staff conducted Public relations to guests coordinated Consultation, mtngs with Ministries and stakeholders done District lawyer procured</p> <p>Qtrly monitoring and sup: carried out Qtrly coordination mtngs held with the LLGs</p> <p>Allowances, salaries, pension, and gratuity paid</p> <p>Routine guidance to Council provided Court issues coordinated</p> <p>Compliance to regulations enforced NUSAF 3 Projects being generated</p> |

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Quarter1

| | | | | | |
|--------|---|---------|--|------|--------|
| | | | and the LLGs. | | |
| | | | Quarterly coordination meetings held with the LLGs at the headquarters. | | |
| | | | Monthly allowances, salaries, pension, gratuity paid. | | |
| | | | Routine guidance to the District Council provided. | | |
| | | | Court issues coordinated and costs paid. | | |
| | | | Compliance to regulations, procedures, policies, circulars and directives in regards to the operations of the District / Local Government enforced. | | |
| | | | Contract staffs salary paid to CFs ,CBAs under NUSAF projects. Generations of NUSAF 111 sub projects Monitorong of the NUSAF 111 sub projects Accountability | | |
| 211101 | General Staff Salaries | 490,329 | 93,040 | 19 % | 93,040 |
| 211103 | Allowances | 118,028 | 17,034 | 14 % | 17,034 |
| 213001 | Medical expenses (To employees) | 200 | 0 | 0 % | 0 |
| 213002 | Incapacity, death benefits and funeral expenses | 1,700 | 420 | 25 % | 420 |
| 213003 | Retrenchment costs | 50,000 | 12,500 | 25 % | 12,500 |
| 221001 | Advertising and Public Relations | 9,350 | 100 | 1 % | 100 |
| 221007 | Books, Periodicals & Newspapers | 880 | 176 | 20 % | 176 |
| 221008 | Computer supplies and Information Technology (IT) | 1,159 | 140 | 12 % | 140 |
| 221009 | Welfare and Entertainment | 91,357 | 775 | 1 % | 775 |
| 221011 | Printing, Stationery, Photocopying and Binding | 20,467 | 0 | 0 % | 0 |
| 221012 | Small Office Equipment | 9,097 | 125 | 1 % | 125 |
| 221017 | Subscriptions | 2,000 | 500 | 25 % | 500 |
| 222001 | Telecommunications | 400 | 0 | 0 % | 0 |
| 222003 | Information and communications technology (ICT) | 2,500 | 0 | 0 % | 0 |

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Quarter1

| | | | | |
|---|-----------|---------|------|---------|
| 225001 Consultancy Services- Short term | 21,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 125,810 | 1,370 | 1 % | 1,370 |
| 227004 Fuel, Lubricants and Oils | 47,859 | 2,536 | 5 % | 2,536 |
| 228002 Maintenance - Vehicles | 26,274 | 685 | 3 % | 685 |
| 282102 Fines and Penalties/ Court wards | 80,000 | 20,000 | 25 % | 20,000 |
| Wage Rect: | 490,329 | 93,040 | 19 % | 93,040 |
| Non Wage Rect: | 608,081 | 56,361 | 9 % | 56,361 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,098,410 | 149,401 | 14 % | 149,401 |

Reasons for over/under performance:

Legal cases against the District has been demanding
 Limited funding
 The budgeting system and funds upload has also been challenging, funds upload was late by the Ministry
 Inadequate facilities

Output : 138102 Human Resource Management Services

| | | | | |
|--|---|--|--|---|
| %age of LG establish posts filled | (80) 70 percentage of LG posts filled at the District head quarters | () percentage of LG posts filled at the District head quarters | (80)percentage of LG posts filled at the District head quarters | ()percentage of LG posts filled at the District head quarters |
| %age of staff appraised | (95) 95 percent of staff appraised at the District Headquarters and LLG | () percent of staff appraised at the District Headquarters and LLG | (95)percent of staff appraised at the District Headquarters and LLG | ()percent of staff appraised at the District Headquarters and LLG |
| %age of staff whose salaries are paid by 28th of every month | (95) 95 percent of staff paid salaries by the 28th of every month | () percent of staff paid salaries by the 28th of every month | (95)percent of staff paid salaries by the 28th of every month | ()percent of staff paid salaries by the 28th of every month |
| %age of pensioners paid by 28th of every month | (85) 85 percent of Pensioners paid pension by the 28th | () percent of Pensioners paid pension by the 28th | (85) percent of Pensioners paid pension by the 28th | () percent of Pensioners paid pension by the 28th |

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Quarter1

| | | | | |
|---|--|--|---|--|
| Non Standard Outputs: | Routine coordination and mentoring of HR activities conducted. 1 Recruitment plan developed at the Hqtrs. 1 capacity building developed at the Hqtrs. Routine staff appraisal conducted at the Hqtrs Gratuity and pension for pensioners paid Payroll cleaned monthly Submissions for recruitment, promotion, confirmation, discipline, transfer, regularization, study leave an retirement of staff made quarterly to the DSC Four rewards ans sanctions committee meetings held Four training Committee meetings held Quarterly reports on absenteeism and disciplinary cases submitted to the MoPS | Routine coordination and mentoring of HR activities conducted. Routine staff appraisal conducted Gratuity and pension for pensioners paid Payroll cleaned monthly Submissions made to the DSC 1 rewards and sanctions committee meetings held Training Committee meeting not held 1 report on absenteeism and disciplinary produced | Routine coordination and mentoring of HR activities conducted. Routine staff appraisal conducted Gratuity and pension for pensioners paid Payroll cleaned monthly Submissions made quarterly to the DSC 1 rewards and sanctions committee meetings held 1 training Committee meetings held 1 report on absenteeism and disciplinary produced | Routine coordination and mentoring of HR activities conducted. Routine staff appraisal conducted Gratuity and pension for pensioners paid Payroll cleaned monthly Submissions made to the DSC 1 rewards and sanctions committee meetings held Training Committee meeting not held 1 report on absenteeism and disciplinary produced |
| 211103 Allowances | 949 | 400 | 42 % | 400 |
| 212105 Pension for Local Governments | 1,802,872 | 389,692 | 22 % | 389,692 |
| 212107 Gratuity for Local Governments | 626,094 | 66,167 | 11 % | 66,167 |
| 221009 Welfare and Entertainment | 252 | 100 | 40 % | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 | 25 % | 125 |
| 227001 Travel inland | 2,155 | 425 | 20 % | 425 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | 0 |
| 321608 General Public Service Pension arrears (Budgeting) | 29,174 | 0 | 0 % | 0 |
| 321617 Salary Arrears (Budgeting) | 264,679 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,727,676 | 456,908 | 17 % | 456,908 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,727,676 | 456,908 | 17 % | 456,908 |
| Reasons for over/under performance: | Limited funding Staffing gaps inadequate facilities | | | |

Vote:508 Gulu District

Quarter1

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|---|
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | <p>Quarterly inspections, monitoring and supervisory visits conducted on staff and projects at the LLGs. Routine Coordination of Departmental staff undertaken. Quarterly coordination meetings undertaken at the County. 8 Departmental meetings conducted at the District Head quarters. National, International ad local events and functions coordinated. Staff appraisal undertaken for unconfirmed and confirmed staff. The Annual Board of survey exercise undertaken. 12 civil marriage exercises conducted at the Head quarters and returns made to the Registrar Generals office. Valuation of District assets carried out by the Government valuer or delegatee at the District Head quarters. 1 DDP, Budget, BFP</p> | <p>1 inspections, monitoring & supervisory visit Staff Coordinated 1 meeting held at the Sub County 3 Dptal meetings held National, International & local events and functions coordinated Staff appraised Annual Board of survey held 5 civil marriages conducted and returns made District assets valued 1 report produced Security provided during national, International, local events and functions Police/ Guards deployed 1 reward and sanctions meeting held</p> | | <p>1 inspections, monitoring & supervisory visit Staff Coordinated 1 meeting held at the Sub County 2 Dptal meetings held National, International & local events and functions coordinated Staff appraisal Annual Board of survey 3 civil marriage conducted and returns made District assets valued 1 report produced Security provided during national, International, local events and functions Police/ Guards deployed 1 reward and sanctions meetings</p> | <p>1 inspections, monitoring & supervisory visit Staff Coordinated 1 meeting held at the Sub County 3 Dptal meetings held National, International & local events and functions coordinated Staff appraised Annual Board of survey held 5 civil marriages conducted and returns made District assets valued 1 report produced Security provided during national, International, local events and functions Police/ Guards deployed 1 reward and sanctions meeting held</p> |

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Quarter1

| | | | | | |
|---|--|-------|------|--|-------|
| | produced at the District headquarters. Quarterly reports produced at the District Headquarters. Security provided during national, International, local events and functions. Police/ Guards deployed and monitored to protect Government properties at the Headquarters and LLGs. 4 rewards and sanctions Committee meetings held. | | | | |
| 211103 Allowances | 14,516 | 3,629 | 25 % | | 3,629 |
| 221009 Welfare and Entertainment | 3,000 | 500 | 17 % | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 500 | 14 % | | 500 |
| 222001 Telecommunications | 2,000 | 400 | 20 % | | 400 |
| 224004 Cleaning and Sanitation | 2,000 | 900 | 45 % | | 900 |
| 227001 Travel inland | 6,000 | 1,967 | 33 % | | 1,967 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 300 | 4 % | | 300 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 39,016 | 8,196 | 21 % | | 8,196 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 39,016 | 8,196 | 21 % | | 8,196 |
| Reasons for over/under performance: | Internationalizing the newly created Sub-Counties and Admin Units Limited funding Staffing gaps Inadequate facilities | | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| N/A | | | | | |

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Quarter1

| | | | | |
|--|---|--|--|--|
| Non Standard Outputs: | Information disseminated to the District Head quarters and the Lower Local Governments. | Info. disseminated Records of events & occasions documented 1 coordination meeting held District information center maintained Events documented Public events documented Monitoring info. activities carried out 1 Internet subscription paid | Info. disseminated Records of events & occasions documented 1 coordination meeting District information center maintained Events documented Monitoring info. activities carried out 1 Internet subscription paid | Info. disseminated Records of events & occasions documented 1 coordination meeting held District information center maintained Events documented Public events documented Monitoring info. activities carried out 1 Internet subscription paid District profile not published Internet subscription paid Website updated |
| | Records of important events, occasions and events, to Gulu District Local Government documented and maintained at the District Resource Center. | Quarterly coordination meetings with media houses held at the District headquarters. | | |
| | District information center, stocked, maintained and updated with publications both print and electronic. | | | |
| | Public events in the District documented both in print and visual. | | | |
| | 1 District profile and supplement published in the news paper. | | | |
| | Office supplies and services procured, and office equipment maintained. | | | |
| | Media equipment purchased. | | | |
| | Monitoring information activities carried out at the Headquarters and at the Lower Local Governments. | | | |
| | Internet subscription paid monthly. | | | |
| 211103 Allowances | 400 | 218 | 55 % | 218 |
| 221001 Advertising and Public Relations | 200 | 0 | 0 % | 0 |
| 221007 Books, Periodicals & Newspapers | 800 | 100 | 13 % | 100 |
| 221008 Computer supplies and Information Technology (IT) | 780 | 0 | 0 % | 0 |

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Quarter1

| | | | | |
|--|--------|-------|------|-------|
| 221009 Welfare and Entertainment | 800 | 200 | 25 % | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 414 | 26 % | 414 |
| 222001 Telecommunications | 700 | 300 | 43 % | 300 |
| 222003 Information and communications technology (ICT) | 100 | 0 | 0 % | 0 |
| 227001 Travel inland | 6,769 | 1,690 | 25 % | 1,690 |
| 227004 Fuel, Lubricants and Oils | 4,750 | 901 | 19 % | 901 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,899 | 3,823 | 23 % | 3,823 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 16,899 | 3,823 | 23 % | 3,823 |

Reasons for over/under performance: Inadequate funding and equipment's
Limited funds to pay subscriptions for the internet timely

Output : 138108 Assets and Facilities Management

| | | | | |
|-------------------------------------|---|---|---|---|
| No. of monitoring visits conducted | (4) IFMS system monitored qtrly | () IFMS system monitored qtrly | (1)IFMS system monitored qtrly | ()IFMS system monitored qtrly |
| No. of monitoring reports generated | (4) Monitoring reports produced qtrly | () Monitoring reports produced qtrly | (1)Monitoring reports produced qtrly | ()Monitoring reports produced qtrly |
| Non Standard Outputs: | IFMS system monitored qtrly | The IFMS system serviced and maintained. Fuel and lubricants for the IFMS generator purchased. IFMS computers and printers serviced and maintained. | The IFMS system serviced and maintained. Fuel and lubricants for the IFMS generator purchased. IFMS computers and printers serviced and maintained. | The IFMS system serviced and maintained. Fuel and lubricants for the IFMS generator purchased. IFMS computers and printers serviced and maintained. |
| | Monitoring reports produced qtrly | Stationery and consumables for running the IFMS machines purchased. | Stationery and consumables for running the IFMS machines purchased. | Stationery and consumables for running the IFMS machines purchased. |
| | The IFMS system serviced and maintained. | | | |
| | Fuel and lubricants for the IFMS generator purchased. | | | |
| | IFMS computers and printers serviced and maintained. | | | |
| | Stationery and consumables for running the IFMS machines purchased. | | | |

| | | | | |
|-----------------------------|--------|-------|------|-------|
| 221016 IFMS Recurrent costs | 30,000 | 3,000 | 10 % | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 3,000 | 10 % | 3,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 3,000 | 10 % | 3,000 |

Reasons for over/under performance: Network interference's

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Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---|---|
| Output : 138109 Payroll and Human Resource Management Systems | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Monthly payrolls and pay slips printed. | Payrolls and pay slips printed Payrolls distributed Staff data captured | | Payrolls and pay slips printed Payrolls distributed Staff data captured | Payrolls and pay slips printed Payrolls distributed Staff data captured |
| | Payrolls distributed monthly. | Pay change forms prepared for data capture from the MoPS | | Pay change forms prepared for data capture from the MoPS | Pay change forms prepared for data capture from the MoPS |
| | Monthly staff data captured carried out. | Payrolls & IPPS updated and submitted to the MoFPED. | | Payrolls & IPPS updated and submitted to the MoFPED. | Payrolls & IPPS updated and submitted to the MoFPED. |
| | Monthly pay change forms prepared for data capture form the Ministry of Public Service. | Staff salaries paid monthly. | | Staff salaries paid monthly. | Staff salaries paid monthly. |
| | Payrolls and IPPS updated monthly at the District Head quarter’s ad submitted to the MoFPED. | | | | |
| | Staff salaries paid monthly. | | | | |
| 211103 Allowances | 607 | 0 | 0 % | | 0 |
| 221001 Advertising and Public Relations | 201 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 600 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 400 | 0 | 0 % | | 0 |
| 227001 Travel inland | 3,000 | 830 | 28 % | | 830 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 | 25 % | | 250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,808 | 1,080 | 19 % | | 1,080 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 5,808 | 1,080 | 19 % | | 1,080 |
| Reasons for over/under performance: | Inadequate funding Network breakdown at times | | | | |
| Output : 138111 Records Management Services | | | | | |
| %age of staff trained in Records Management | (50) HoDs and sections trained in records management. | () N/A | | (0)N/A | ()N/A |
| Non Standard Outputs: | 50 HoDs and sections trained in records | Heads of Departments trained on procedures of | | Records audited records stored, controlled & | Heads of Departments trained on procedures of |

Vote:508 Gulu District

Quarter1

| | | | |
|-------------------------|-----------------------|-----------------------|-----------------------|
| management. | record mgt | protected | record mgt |
| Heads of | Records audited | Staff mentored on | Records audited |
| Departments and | records stored, | records & info mgt | records stored, |
| sectors trained at the | controlled & | staff list updated | controlled & |
| Head quarters on | protected | Files built & updated | protected |
| procedures of | Staff mentored on | Supplies procured | Staff mentored on |
| handling records. | records & info mgt | Cleanliness | records & info mgt |
| | staff list updated | maintained | staff list updated |
| Quarterly records | Files built & updated | Mtngs held | Files built & updated |
| audits and support | Supplies procured | Staff deployed | Supplies procured |
| supervision | Cleanliness | Repairs undertaken | Cleanliness |
| conducted at the | maintained | Allow. paid | maintained |
| LLGs and District | Mtngs held | | Mtngs held |
| Headquarters. | Staff deployed | | Staff deployed |
| | Repairs undertaken | | Repairs undertaken |
| | Allow. paid | | Allow. paid |
| Storage, control and | | | |
| protection of all | | | |
| Council records | | | |
| undertaken at the | | | |
| District | | | |
| Headquarters. | | | |
| Lower Local | | | |
| Governments and | | | |
| Departments | | | |
| mentored on records | | | |
| and information | | | |
| management at the | | | |
| District Head | | | |
| quarters and LLGs | | | |
| quarterly. | | | |
| Quarterly updates of | | | |
| all District staff list | | | |
| carried out at the | | | |
| District Head | | | |
| quarters. | | | |
| Routine file census | | | |
| and weeding | | | |
| conducted at the | | | |
| District Head | | | |
| quarters. | | | |
| Correspondence files | | | |
| (subject and | | | |
| personal) built and | | | |
| updated at the | | | |
| District Head | | | |
| quarters. | | | |
| Office support | | | |
| Procurement of | | | |
| sanitation and | | | |
| cleaning supplies | | | |
| undertaken at the | | | |
| District Head | | | |
| quarters. | | | |
| Offices and the | | | |
| surrounding | | | |
| maintained and | | | |
| cleaned. | | | |
| Quarterly support | | | |
| staff meeting held at | | | |
| the District head | | | |

Vote:508 Gulu District

Quarter1

| | | | | | |
|---|---|-------|------|--|-------|
| | quarters. | | | | |
| | Support staff deployed at the Head quarters. | | | | |
| | Maintenance and cleaning of offices and the surrounding supervised. | | | | |
| | Repairs of sanitary facilities undertaken at the District Head quarters. | | | | |
| | Allowances for support staff paid. | | | | |
| 211103 Allowances | 1,222 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 439 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 621 | 150 | 24 % | | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 571 | 142 | 25 % | | 142 |
| 224004 Cleaning and Sanitation | 9,600 | 900 | 9 % | | 900 |
| 227001 Travel inland | 1,198 | 300 | 25 % | | 300 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 200 | 17 % | | 200 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 14,850 | 1,692 | 11 % | | 1,692 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 14,850 | 1,692 | 11 % | | 1,692 |
| Reasons for over/under performance: | Inadequate fund and storage facilities staffing gaps Limited office space | | | | |
| Output : 138113 Procurement Services | | | | | |
| N/A | | | | | |

Vote:508 Gulu District

Quarter1

| | | | | |
|---|---|--|---|--|
| Non Standard Outputs: | 12 Contracts Committee meetings held at the District Headquarters. | 3 Contracts Committee meetings held 3 Contracts Committee meetings produced | 3 Contracts Committee meetings held 3 Contracts Committee meetings produced | 3 Contracts Committee meetings held 3 Contracts Committee meetings produced |
| | 12 Contracts Committee meetings produced at the District Headquarters. | 2 advertisements placed 200 bidding documents produced 83 Evaluation reports produced | 2 advertisements placed 200 bidding documents produced 100 Evaluation reports produced | 2 advertisements placed 200 bidding documents produced 83 Evaluation reports produced |
| | 8 advertisements for sourcing for providers placed in the placed. | 26 Contract documents produced 1 report produced and submitted | 100 Contract documents produced 1 report produced and submitted | 26 Contract documents produced 1 report produced and submitted |
| | 1 Disposal of Assets undertaken. | | | |
| | 1 Consolidated District Procurement plan produced at the District Headquarters. | | | |
| | 700 bidding documents produced at the District Headquarters. | | | |
| | 100 Evaluation reports produced at the District Headquarters. | | | |
| | 100 Contract documents produced at the District Headquarters | | | |
| | 4 Quarterly reports produced and submitted to the relevant Committees and the PPDA. | | | |
| 221001 Advertising and Public Relations | 5,000 | 1,250 | 25 % | 1,250 |
| 221008 Computer supplies and Information Technology (IT) | 4,400 | 189 | 4 % | 189 |
| 221009 Welfare and Entertainment | 400 | 200 | 50 % | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,100 | 0 | 0 % | 0 |
| 227001 Travel inland | 860 | 145 | 17 % | 145 |
| 227004 Fuel, Lubricants and Oils | 1,930 | 300 | 16 % | 300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,690 | 2,084 | 14 % | 2,084 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 14,690 | 2,084 | 14 % | 2,084 |

Vote:508 Gulu District

Quarter1

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Reasons for over/under performance: | Inadequate funding There are still gaps in the level of timely response from users to lead times | | | | |
| Lower Local Services | | | | | |
| Output : 138151 Lower Local Government Administration | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | NUSAF Project groups facilitated with funds for SLP, LIPW and SLIP in Gulu District | Lower Local Government Administration coordinated | | Lower Local Government Administration coordinated | Lower Local Government Administration coordinated |
| 291003 Transfers to Other Private Entities | 4,592,625 | 1,080,000 | 24 % | | 1,080,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,592,625 | 1,080,000 | 24 % | | 1,080,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 4,592,625 | 1,080,000 | 24 % | | 1,080,000 |
| Reasons for over/under performance: | Inadequate funds Inefficient service provision at the LLGs Low staff commitment | | | | |
| Capital Purchases | | | | | |
| Output : 138172 Administrative Capital | | | | | |
| No. of computers, printers and sets of office furniture purchased | (0) Not planned for | (0) Not planned for | | (0)Not planned for | (0)Not planned for |
| No. of existing administrative buildings rehabilitated | (1) Administration Block rehabilitated | (0) Not planned for | | () | (0)Not planned for |
| No. of solar panels purchased and installed | (0) Not planned for | (0) Not planned for | | (0)Not planned for | (0)Not planned for |
| No. of administrative buildings constructed | (0) Not planned for | (0) Not planned for | | (0)Not planned for | (0)Not planned for |
| Non Standard Outputs: | Administration Building rehabilitated | Administration Building not yet rehabilitated | | Administration Building rehabilitated | Administration Building not yet rehabilitated |
| | CBG activities implemented | CBG activities implemented | | CBG activities implemented | CBG activities implemented |
| | | NUSAF projects being generated | | | NUSAF projects being generated |

Vote:508 Gulu District

Quarter1

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|---------------|---------------------------------|------------------------------------|
| 312101 Non-Residential Buildings | 20,890 | 0 | 0 % | | 0 |
| 312104 Other Structures | 47,902 | 11,180 | 23 % | | 11,180 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 68,792 | 11,180 | 16 % | | 11,180 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 68,792 | 11,180 | 16 % | | 11,180 |
| Reasons for over/under performance: | Slow community response in project generation | | | | |
| Total For Administration : Wage Rect: | 490,329 | 93,040 | 19 % | | 93,040 |
| Non-Wage Reccurent: | 8,049,646 | 1,613,145 | 20 % | | 1,613,145 |
| GoU Dev: | 68,792 | 11,180 | 16 % | | 11,180 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 8,608,767 | 1,717,364 | 19.9 % | | 1,717,364 |

Vote:508 Gulu District

Quarter1

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2019-06-30) MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council | (26/08/2018) MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council | | (2019-06-30) MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council | (2018-08- 26)MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council |
| Non Standard Outputs: | 1.Quarterly monitoring of Financial Management and accountability conducted at the Sub- counties and departments. 2. Quarterly, Mid year and Final Accounts Financial statements produced and submitted to the relevant officers.<br 3. Budget desk activities coordinated 4.Printing works procured 5. Quarterly expenditure limits communicated and accounting warrants issued on quarterly basis. 6. Quarterly monitoring of the sub-county ; recurrent and capital projects. 7. Supervision of the Local revenue Administrative ; management 7.Quarterly Local revenue monitoring conducted in the Sub- Counties. | 1.One Annual Financial statements produced and submitted to the relevant officers. 2 One .Quarterly monitoring of Financial Management and accountability conducted at the Sub- counties and departments. | | 1. Annual Financial statements produced and submitted to the relevant officers. 2 .Quarterly monitoring of Financial Management and accountability conducted at the Sub- counties and departments. | 1. Annual Financial statements produced and submitted to the relevant officers. 2 .Quarterly monitoring of Financial Management and accountability conducted at the Sub- counties and departments. |

Quarter1

Vote:508 Gulu District

Quarter1

| | | | | | |
|---|---|---------|--------|------|--------|
| | | | | | |
| 211101 | General Staff Salaries | 237,471 | 28,368 | 12 % | 28,368 |
| 211103 | Allowances | 5,965 | 741 | 12 % | 741 |
| 213001 | Medical expenses (To employees) | 500 | 0 | 0 % | 0 |
| 213002 | Incapacity, death benefits and funeral expenses | 500 | 0 | 0 % | 0 |
| 221002 | Workshops and Seminars | 4,710 | 0 | 0 % | 0 |
| 221007 | Books, Periodicals & Newspapers | 1,200 | 0 | 0 % | 0 |
| 221008 | Computer supplies and Information Technology (IT) | 500 | 0 | 0 % | 0 |
| 221009 | Welfare and Entertainment | 4,000 | 1,000 | 25 % | 1,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 13,954 | 0 | 0 % | 0 |
| 221012 | Small Office Equipment | 300 | 0 | 0 % | 0 |
| 221014 | Bank Charges and other Bank related costs | 4,000 | 0 | 0 % | 0 |
| 222001 | Telecommunications | 1,000 | 0 | 0 % | 0 |
| 223005 | Electricity | 9,600 | 2,400 | 25 % | 2,400 |
| 223006 | Water | 3,000 | 750 | 25 % | 750 |
| 224004 | Cleaning and Sanitation | 1,000 | 0 | 0 % | 0 |
| 227001 | Travel inland | 8,000 | 1,690 | 21 % | 1,690 |
| 227004 | Fuel, Lubricants and Oils | 5,000 | 1,375 | 28 % | 1,375 |
| 228002 | Maintenance - Vehicles | 3,729 | 0 | 0 % | 0 |
| | Wage Rect: | 237,471 | 28,368 | 12 % | 28,368 |
| | Non Wage Rect: | 66,958 | 7,956 | 12 % | 7,956 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 304,429 | 36,325 | 12 % | 36,325 |
| Reasons for over/under performance: | | | | | |
| 1. The process of handling Journals, Voiding of failed expenditures, and other processes like loading of bank statements timely has always been a challenge and delayed preparation of Financial statements. 2. Preparation of Financial statements by sub- Counties using the standard format disseminated by Accountant General's Office is still a challenge to comprehend. | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |

Vote:508 Gulu District

Quarter1

| | | | | |
|---|---|--|---|--|
| Value of LG service tax collection | (40718000) District Head Office, Sub-Counties, Private institutions and other eligible organisations and individuals. | (347928000) District Head Office, Sub-Counties, Private institutions and other eligible organisations and individuals. | (10179500) District Head Office, Sub-Counties, Private institutions and other eligible organisations and individuals. | (347928000) District Head Office, Sub-Counties, Private institutions and other eligible organisations and individuals. |
| Non Standard Outputs: | 1. Local revenue management and Administration processes conducted at both the District Head Office and Sub- Counties. 2 Comprehensive Local revenue data base developed at both the District Head Office and Sub- Counties 3. Comprehensive Tax payers register compiled and consolidated at both the District Head Office and Sub- Counties 4. Carry out Local revenue Enumeration, Registration and Assessment at both the District Head Office and Sub- Counties 5. Local revenue base widened and mobilization and collection enhanced at both the District Head Office and Sub- Counties 6. Quarterly returns of revenue received and compiled for further management at District HQs 7. District revenue pricing policy developed and disseminated to all stakeholders 8. Quarterly Local revenue monitoring and supervision conducted at both the District Head Office and Sub- Counties | 1. One Quarterly returns for LRR received & compiled 2.. One Quarterly Local revenue monitoring and supervision conducted | 1. LRR management and Administration processes conducted 2 Comprehensive Local revenue data base developed 4. Carry out Local revenue Enumeration, Registration and Assessment 6. Quarterly returns for LRR received & compiled 8. Quarterly Local revenue monitoring and supervision conducted | 1. Quarterly returns for LRR received & compiled 2.. Quarterly Local revenue monitoring and supervision conducted |
| 211103 Allowances | 1,000 | 80 | 8 % | 80 |
| 221001 Advertising and Public Relations | 300 | 57 | 19 % | 57 |
| 221009 Welfare and Entertainment | 1,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 0 % | 0 |

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Quarter1

| | | | | |
|----------------------------------|--------|-------|------|-------|
| 221012 Small Office Equipment | 200 | 50 | 25 % | 50 |
| 222001 Telecommunications | 400 | 100 | 25 % | 100 |
| 227001 Travel inland | 4,725 | 542 | 11 % | 542 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 500 | 13 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,125 | 1,329 | 10 % | 1,329 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 13,125 | 1,329 | 10 % | 1,329 |

Reasons for over/under performance:

1. LRR management and Administration processes has not taken off in most of the Sub- Counties due to inadequate funding to support the course
- 2 Comprehensive Local revenue data base still incomplete due to capacity gaps by Accounts staff

Output : 148103 Budgeting and Planning Services

| | | | | |
|--|--|--|---|--|
| Date of Approval of the Annual Workplan to the Council | (2018-01-04) Presentation of annual work plan to the District council for approval at the District Head Office / District Council Hall | (28/05/2018) At the District Head Office / District Council Hall | (2018-01-04) At the District Head Office / District Council Hall | (2018-05-28)At the District Head Office / District Council Hall |
| Non Standard Outputs: | 1.Budget and Planning Processes coordinated at the district and sub-county levels 2. Indicative Planning Figures communicated to the departments and Sub-Counties 3.Production of the the Finance department budget. 4.Budget book produced and disseminated to stake holders | 1. One Budget and Planning Processes coordinated 2. One Indicative Planning Figures communicated to the departments and Sub-Counties 3. Preparation and production of one Finance department budget 4. Budget book s produced and disseminated to stake holders | 1.Budget and Planning Processes coordinated 2. Indicative Planning Figures communicated to the departments and Sub-Counties 3. Preparation and production of the the Finance department budget 4. Budget book produced and disseminated to stake holders | 1. One Budget and Planning Processes coordinated 2. One Indicative Planning Figures communicated to the departments and Sub-Counties 3. Preparation and production of one Finance department budget 4. Budget book s produced and disseminated to stake holders |
| 211103 Allowances | 1,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 500 | 125 | 25 % | 125 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 200 | 50 | 25 % | 50 |
| 222001 Telecommunications | 500 | 125 | 25 % | 125 |
| 227001 Travel inland | 1,000 | 250 | 25 % | 250 |

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Quarter1

| | | | | |
|----------------------------------|-------|-----|------|-----|
| 227004 Fuel, Lubricants and Oils | 1,062 | 16 | 1 % | 16 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,262 | 566 | 11 % | 566 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,262 | 566 | 11 % | 566 |

Reasons for over/under performance: 1. Release of the Final planning figures after budget approval by District Council distorts reporting and consistency in approved budget figures vis-avis budget Loaded on the IFMS and Reporting purposes in PBS.

Output : 148104 LG Expenditure management Services

| | | | | |
|---|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | 1.Ensure compliance by the sub counties and District staffs to the PFMA 2015 and the LGFAR 2. Key books of Accounts maintained and up dated 3.Monthly reconciliations carried out 4.Production of Quarterly Financial Statements coordinated 5.Expenditure correctly allocated and charged. 6.Ensure value for money is achieved on all expenditures. | 1 Three .Monthly bank reconciliations carried out on all District Accounts including TSA Account | 1.Monthly reconciliations carried out 2 .Production of Quarterly Financial Statements coordinated | 1.Monthly reconciliations carried out 2 .Production of Quarterly Financial Statements coordinated |
| 211103 Allowances | 1,000 | 250 | 25 % | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | 250 |
| 221012 Small Office Equipment | 200 | 50 | 25 % | 50 |
| 222001 Telecommunications | 500 | 125 | 25 % | 125 |
| 227001 Travel inland | 4,000 | 1,106 | 28 % | 1,106 |
| 227004 Fuel, Lubricants and Oils | 3,425 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,125 | 1,781 | 18 % | 1,781 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,125 | 1,781 | 18 % | 1,781 |

Reasons for over/under performance: 1. Introduction UGX 2.000= bank charge on each EFT payment has complicated reconciliations on the TSA Account for which no appropriate modalities of carrying out the reconciliations has been designed by the Accountant General's office, rendering the process incomplete.

Output : 148105 LG Accounting Services

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Quarter1

| Date for submitting annual LG final accounts to Auditor General | (2018-08-31) Annual Financial statements submitted to the Office of the Auditor General, MoFPED, MoLG, LGFC | () | (2018-08-31)Annual Financial statements submitted to the Office of the Auditor General, MoFPED, MoLG, LGFC | (2018-08-30)1. One Annual Financial statements submitted to the Office of the Auditor General, MoFPED, MoLG, LGFC |
|---|--|-----|--|---|
| Non Standard Outputs: | 1. Annual Financial Statements submitted to the office of the Auditor General, MoFPED, MoLG and LGFC by 31/08/2018 2. 12 Monthly, 4 quarterly financial, Half yearly, nine months and Annual reports prepared submitted to MoFPED,MoLG and DEC at the District Hqtrs 3. 12 Departmental financial report prepared at District Hqtr 4. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs 5. Monthly reconciliations carried out at district and sub county levels. 6. Books of Accounts updated monthly at both the Sub-County and District Head Quarters | N/A | | N/A |
| 211103 Allowances | 800 | 200 | 25 % | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 200 | 25 % | 200 |
| 221012 Small Office Equipment | 150 | 0 | 0 % | 0 |
| 222001 Telecommunications | 500 | 125 | 25 % | 125 |
| 227001 Travel inland | 3,000 | 500 | 17 % | 500 |

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| | | | | |
|----------------------------------|-------|-------|------|-------|
| 227004 Fuel, Lubricants and Oils | 2,012 | 503 | 25 % | 503 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,262 | 1,528 | 21 % | 1,528 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,262 | 1,528 | 21 % | 1,528 |

Reasons for over/under performance: N/A

Output : 148106 Integrated Financial Management System

| | | | | |
|---|--|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | 1. Accounts staff provided back stopping and mentor ship in the use and application of IFMS at District Head Quarter | | 1. Accounts staff provided back stopping and mentor ship in the use and application of IFMS at District Head Quarter | |
| 221009 Welfare and Entertainment | 800 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 0 | 0 % | 0 |
| 222001 Telecommunications | 100 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 148107 Sector Capacity Development

| | | | | |
|---|---|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | 1 Head office Accounts staff oriented on the new changes introduced in the IIFMS and PBS. 2. Hands on capacity building in preparing the Financial Statements using the new format of reporting designed by the Accountant Generals Office | | 1 Head office Accounts staff oriented on the new changes introduced in the IIFMS and PBS. 2. Hands on capacity building in preparing the Financial Statements using the new format of reporting designed by the Accountant Generals Office | |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | 0 |
| 222001 Telecommunications | 100 | 0 | 0 % | 0 |
| 227002 Travel abroad | 1,200 | 0 | 0 % | 0 |

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| | | | | |
|----------------------------------|-------|---|-----|---|
| 227004 Fuel, Lubricants and Oils | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:

1. Financial Management and Accountability Processes monitored and Supervised at both the district and Sub- county Head quarters

 2. Local revenue management and administrative cycles monitored and supervised at the Sub- counties .

 3. Funds disbursed to LLG institutions from the Head quarters monitored to ensure compliance to the LGFAR and the PFMA provisions and utilization against approved work plans and guidelines.

 4. All capital investments monitored and supervised at both the District Head office and Sub- counties.

1. Financial Management and Accountability Processes monitored and Supervised
 2. Funds disbursed to LLG & institutions monitor utilization against approved work plans and guidelines
 3. capital investments monitored .

| | | | | |
|---|-------|---|-----|---|
| 211103 Allowances | 1,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 300 | 0 | 0 % | 0 |
| 222001 Telecommunications | 200 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,000 | 0 | 0 % | 0 |

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| | | | | |
|---|---|---------------|--|---------------|
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 148172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1. Giant photocopier repaired at District Head Quarters | | Giant photocopier repaired at District Head Quarters | |
| 312202 Machinery and Equipment | 4,880 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 4,880 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,880 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>237,471</i> | <i>28,368</i> | <i>12 %</i> | <i>28,368</i> |
| <i>Non-Wage Reccurent:</i> | <i>113,731</i> | <i>13,160</i> | <i>12 %</i> | <i>13,160</i> |
| <i>GoU Dev:</i> | <i>4,880</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>356,082</i> | <i>41,528</i> | <i>11.7 %</i> | <i>41,528</i> |

Vote:508 Gulu District

Quarter1

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|--|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. Salaries and allowances of staff paid at the district headquarters 2. Goods and services procured for use in the department 3. Activities of statutory organs coordinated and members allowances paid 4. Council and standing committee activities coordinated and members allowances and emoluments paid 5. Staff appraised, supervised, motivated and monitored 6. Financial accountability ensured 7. Minutes for council and standing committees produced 8. Domestic arrears for repair of vehicle in the Dept. paid | 1. Staff paid salary for 3 months at District H/Qs 2. 01 Council standing conducted and report produced at District H/Qs 3. Assorted Fuel and Lubricant Procured | | 1. Salaries and allowances of staff paid. 2. Goods and services procured 3. Activities of Statutory Organs coordinated 4. Council/Standing Committee activities coordinated 5. Staff performance appraised 6. Financial accountability ensured 7. Minutes for Council/Standing Committees produced 8. Domestic arrears for repair of vehicle paid | 1. Staff paid salary for 3 months at District H/Qs 2. 01 Council standing conducted and report produced at District H/Qs 3. Assorted Fuel and Lubricant Procured |
| 211101 General Staff Salaries | 85,124 | 11,265 | 13 % | | 11,265 |
| 211103 Allowances | 2,880 | 1,134 | 39 % | | 1,134 |
| 213001 Medical expenses (To employees) | 500 | 0 | 0 % | | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,440 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,100 | 300 | 27 % | | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | | 0 |

Vote:508 Gulu District

Quarter1

| | | | | |
|--|---------|--------|------|--------|
| 221012 Small Office Equipment | 300 | 0 | 0 % | 0 |
| 221017 Subscriptions | 6,000 | 1,500 | 25 % | 1,500 |
| 222001 Telecommunications | 2,760 | 690 | 25 % | 690 |
| 222003 Information and communications technology (ICT) | 500 | 0 | 0 % | 0 |
| 223005 Electricity | 600 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 3,214 | 21 % | 3,214 |
| 228002 Maintenance - Vehicles | 32,820 | 0 | 0 % | 0 |
| 282101 Donations | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 85,124 | 11,265 | 13 % | 11,265 |
| Non Wage Rect: | 70,400 | 6,838 | 10 % | 6,838 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 155,524 | 18,103 | 12 % | 18,103 |

Reasons for over/under performance: Delay in processing fund

Output : 138202 LG procurement management services

N/A

Non Standard Outputs:

1) 5 Members of Contracts Committee and Evaluation Committee paid their allowances at the Dist. Hdqrs.

 2) Welfare of members of Contracts Committee and Evaluation Committee catered for at the Dist. Hdqrs.

 3) Goods, services and Works provided to the District.

1. 5 members of contract committee and evaluation committee paid their sitting allowances for the 3 months

1) 5 Members of Contracts Committee and Evaluation Committee paid their allowances.
 2) Welfare of Contracts Committee and Evaluation Committee catered for.
 3) Goods, services and Works provided.

1. 5 members of contract committee and evaluation committee paid their sitting allowances for the 3 months

| | | | | |
|----------------------------------|-------|-------|------|-------|
| 211103 Allowances | 4,000 | 1,780 | 45 % | 1,780 |
| 221009 Welfare and Entertainment | 3,299 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,299 | 1,780 | 24 % | 1,780 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,299 | 1,780 | 24 % | 1,780 |

Reasons for over/under performance:

Output : 138203 LG staff recruitment services

N/A

Vote:508 Gulu District

Quarter1

| | | | | | |
|--|---|---|---|---|--|
| Non Standard Outputs: | | 1) 12 months salaries paid to Chairperson District Service Commission 2) A total of 300 staff recruited, confirmed, exited, granted staff leave, disciplined at the district headquarters 3) 5 meetings of 4 days conducted 5 minutes produced and 1 annual report compiled and submitted to line Ministries at the district Hqtrs 4) 4 members of the Commission paid their allowances and retainers at the district Hqtrs. | 1. Chairperson DSC paid salary for 3 months. 2. 1 meeting of 4 days held an report produced at district H/Qs 3. 04 members of DSC paid allowances and retainer for 3 months at District H/Qs | 1) 3 months salaries paid to Chairperson DSC 2) 75 staff recruited, confirmed, exited, granted staff leave, disciplined 3) 1 meetings of 4 days conducted 1 minutes produced and 1 annual report compiled 4) 4 members of the Commission paid their allowances and retainers | 1. Chairperson DSC paid salary for 3 months. 2. 1 meeting of 4 days held an report produced at district H/Qs 3. 04 members of DSC paid allowances and retainer for 3 months at District H/Qs |
| 211101 | General Staff Salaries | 25,200 | 4,265 | 17 % | 4,265 |
| 211103 | Allowances | 12,418 | 2,907 | 23 % | 2,907 |
| 221001 | Advertising and Public Relations | 2,800 | 0 | 0 % | 0 |
| 221004 | Recruitment Expenses | 4,000 | 1,000 | 25 % | 1,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | 300 | 15 % | 300 |
| 222001 | Telecommunications | 200 | 0 | 0 % | 0 |
| 223005 | Electricity | 500 | 0 | 0 % | 0 |
| 223006 | Water | 300 | 100 | 33 % | 100 |
| 227001 | Travel inland | 6,200 | 2,242 | 36 % | 2,242 |
| 227004 | Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | 0 |
| | Wage Rect: | 25,200 | 4,265 | 17 % | 4,265 |
| | Non Wage Rect: | 30,418 | 6,549 | 22 % | 6,549 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 55,618 | 10,814 | 19 % | 10,814 |
| Reasons for over/under performance: | | | | | |
| Output : 138204 LG Land management services | | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | (550) 550 Fresh land applications: Urban land, rural land, change of names, extension of leases, renewal of leases lease, transfer of ownership at the district headquarters. Sensitizing developers on land laws | (42) Fresh land application, urban land, rural land, change of names, extension leases, transfers of ownership at the District H/Qs received | (150) Fresh land applications: Urban land, rural land, change of names, extension of leases, renewal of leases lease, transfer of ownership at the district headquarters. Sensitizing developers on land laws | (42) Fresh land application, urban land, rural land, change of names, extension leases, transfers of ownership at the District H/Qs received | |

Vote:508 Gulu District

Quarter1

| No. of Land board meetings | (05) 05 Land board meetings held at the district headquarters | () No Meeting held for the quarter | (1)Land board meetings held at the district headquarters | ()No Meeting held for the quarter |
|---|--|------------------------------------|--|-----------------------------------|
| Non Standard Outputs: | 1) a total of 550 Fresh land applications considered / cleared at the District Hqtrs 2) 05 Board meetings held at the district hdqrs 3) Community sensitized on land laws and other land related issues 4) Minutes and annual report produced/ submitted at the dist. hqtrs | 42 land applications considered | 1) 150 land applications considered/cleared 2) 1 Board meeting held 3) Community sensitized on land laws and other land related issues 4) 1 Minutes and lannual report produced | 42 land applications considered |
| 211103 Allowances | 4,800 | 1,020 | 21 % | 1,020 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | 250 |
| 227001 Travel inland | 4,580 | 800 | 17 % | 800 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 | 25 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,380 | 2,320 | 20 % | 2,320 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 11,380 | 2,320 | 20 % | 2,320 |

Reasons for over/under performance: The Land board didn't sit and therefore their sitting will be doubled next quarter to compensate

Output : 138205 LG Financial Accountability

| | | | | |
|---|--|-----|---|-----|
| No. of Auditor Generals queries reviewed per LG | (2) 02 Auditor General's Report reviewed at the District Hqtr. Reviewing of the Auditor General's Reports at the District Hqtr.. | (1) | (1)Auditor General's Report reviewed at the District Hqtr. Reviewing of the Auditor General's Reports at the District Hqtr.. | (1) |
| No. of LG PAC reports discussed by Council | (05) 04 LGPAC reports discussed by the Council for appropraite implementation Discussion of LGPAC reports done quarterly by the Council at the District HQtr | () | (1)LGPAC reports discussed by the Council for appropraite implementation Discussion of LGPAC reports done quarterly by the Council at the District HQtr | () |

Vote:508 Gulu District

Quarter1

| | | | | |
|---|--|---|--|---|
| Non Standard Outputs: | 1) 05 LGPAC meetings held at the district hdqrs 2) Auditor General, Internal quarterly reports and other submissions by CAO and Town Clerk examined at the district Hdqrs 3) Members of LGPAC paid their allowances at the district hdqrs 4) 2 Approved Budgets reviewed at the district hdqrs 5) 5 quarterly reports and 5 minutes produced at the district hdqrs | 1) 01 LGPAC Meeting held and report produced at District H/Qs. 2. Members of LGPAC paid allowances paid for 01 sitting. | 1) 01 LGPAC meetings held 2) Auditor General examined 3) Members of LGPAC paid their allowances 4) 1 quarterly report and 1 minutes produced at the district hdqrs | 1) 01 LGPAC Meeting held and report produced at District H/Qs. 2. Members of LGPAC paid allowances paid for 01 sitting. |
| 211103 Allowances | 7,080 | 1,770 | 25 % | 1,770 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | 250 |
| 222001 Telecommunications | 200 | 50 | 25 % | 50 |
| 227001 Travel inland | 6,009 | 1,500 | 25 % | 1,500 |
| 227004 Fuel, Lubricants and Oils | 519 | 130 | 25 % | 130 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,808 | 3,700 | 25 % | 3,700 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 14,808 | 3,700 | 25 % | 3,700 |

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

| | | | | |
|---|---|--|---|--|
| No of minutes of Council meetings with relevant resolutions | (06) 1). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs. | (1) 1. 01 ordinary council meeting held and minute produced at District H/Qs | (1) Council meetings conducted and 06 sets of Minutes produced at the District HQs. | (1) 1. 01 ordinary council meeting held and minute produced at District H/Qs |
|---|---|--|---|--|

Vote:508 Gulu District

Quarter1

| | | | | |
|-------------------------------------|--|---|---|---|
| Non Standard Outputs: | <p>1) 12 months salaries paid to 5&nbsp; DEC members, Speaker of Council, 6 LC III C/persons of 06 Sub Counties at the District hdqrs </p> <p>2) 5 DEC members, 1 Speaker of Council, 06 LC III C/persons paid their Gratuity at close of the FY, 2018/2019 at the District hdqrs </p> <p>3) 86 LC I and 25 LC II C/persons paid their Honoria at the close of FY 2018/2019 at the District hdqrs </p> <p>4) 87 Councilors IIIs of 06 Sub Counties paid their Honoria monthly at the District hdqrs </p> <p>5) 16 councilors and 1 Deputy Speaker paid their monthly allowances/ ex- Gratia at the district hdqrs </p> | <p>1. 05 DEC members, 6LCIII C/Persons, and speaker paid 3 months salary</p> <p>2. 16 Councillors and Deputy speaker Paid monthly allowance and ex- Gratia for three months</p> | <p>1) 3 months salaries paid to 5 DEC members, Speaker of Council, 6 LC III C/persons of 06 Sub Counties</p> <p>2) 5 DEC members, Speaker ,06 LC III C/persons paid their Gratuity at close of the FY, 2018/2019</p> <p>3) 86 LC I and 25 LC II C/persons paid their hononaro at the close of FY 2018/2019</p> <p>4) 87 Councilors IIIs of 06 Sub Counties paid their hononaro monthly</p> <p>5) 16 councilors and 1 Deputy Speaker paid their monthly allowances/ ex- Gratia</p> | <p>1. 05 DEC members, 6LCIII C/Persons, and speaker paid 3 months salary</p> <p>2. 16 Councillors and Deputy speaker Paid monthly allowance and ex- Gratia for three months</p> |
| 211101 General Staff Salaries | 126,946 | 22,815 | 18 % | 22,815 |
| 211103 Allowances | 131,608 | 23,816 | 18 % | 23,816 |
| 227001 Travel inland | 15,501 | 13,512 | 87 % | 13,512 |
| Wage Rect: | 126,946 | 22,815 | 18 % | 22,815 |
| Non Wage Rect: | 147,109 | 37,328 | 25 % | 37,328 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 274,055 | 60,143 | 22 % | 60,143 |
| Reasons for over/under performance: | 1. The Honoria for Councillors will be paid this quarter to cover two quarters | | | |

Output : 138207 Standing Committees Services

N/A

Vote:508 Gulu District

Quarter1

| | | | | |
|--|--------|--|---|---|
| Non Standard Outputs: | | 1) 18 Standing Committee meetings held, 18 sets of minutes produced, 18 Committee reports produced and presented to Council at the district headquarters 2) 3 Sectoral Annual Work Plans, Capacity Building Plan, Revenue Enhancement Plan, Annual Budget Estimates scrutinized and presented to Council for approval 3) Assorted policy guidance provided for Council resolutions and sectoral activities closely monitored in the 6 Sub Counties and four Divisions in the Municipality 4) Revenue returns , Contracts Committee reports and other reports scrutinized , Bills for Ordinances discussed and presented to Council consideration. 5) Programs of both the Government and of the District monitored by the District Executive Committee, reports compiled for appropriate actions at the District hdqrs 6) Rental fee paid for LCV resident | 1) 3 Standing committee held 2) 3 sets of minutes produced 3) 3 sectoral reports presented to council 4) assorted policy guidance provided 5) Programs, projects and activities monitored 6) Revenue returns, Contracts Committee reports reviewed 7) rental paid to LC V | |
| 211103 Allowances | 19,400 | 0 | 0 % | 0 |
| 227001 Travel inland | 15,600 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 35,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 35,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 138272 Administrative Capital | | | | |
| N/A | | | | |

Vote:508 Gulu District

Quarter1

| | | | | | |
|---|---------------------------|--|--------|--------|--------|
| Non Standard Outputs: | | 1) Benches, chairs, fans and curtains procured at the Dist. Hqtrs 2) 2 Computers for District Service Commission procured 3) Council hall and Speaker office renovated | | | |
| 312101 | Non-Residential Buildings | 20,000 | 0 | 0 % | 0 |
| 312203 | Furniture & Fixtures | 4,421 | 0 | 0 % | 0 |
| 312213 | ICT Equipment | 7,000 | 0 | 0 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 0 | 0 | 0 % | 0 |
| Gou Dev: | | 31,421 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Total: | | 31,421 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | | |
| Total For Statutory Bodies : Wage Rect: | | 237,270 | 38,345 | 16 % | 38,345 |
| Non-Wage Reccurent: | | 316,415 | 58,514 | 18 % | 58,514 |
| GoU Dev: | | 31,421 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 585,105 | 96,860 | 16.6 % | 96,860 |

Vote:508 Gulu District

Quarter1

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. All Extension staff salaries paid. 2. All farmers & Farmer Organization profiled and registered at district level. 3. All Service providers along the value chain registered. 4. At least 70% of H/H promoted and commercialized priority enterprises along value chain 5. Biannual basic agricultural statistics for key enterprises compiled from all S/C 6. 4 Multispectral Planning and review meetings conducted at district H/Q 7. Capacity of 20 extension staff built. 8. At least 1 study visits conducted. 9. All resources for extension services properly managed 10. 4 Monitoring and supervision of Extension services conducted | 1. 25% of Extension staff salaries paid. 2. 25% of farmers & Farmer Organization profiled and registered 3. 25% of Service providers registered. 4. 10% of H/H promoted and commercialized priority enterprises 5. 1 basic agricultural statistic for key enterprises compiled from all S/C 6. 1 Multi-spectral Planning and review meetings conducted at district H/Q 7. All resources for extension services properly managed 8. 1 Monitoring and supervision of Extension services conducted | | 1. 25% of Extension staff salaries paid. 2. 25% of farmers & Farmer Organization profiled and registered 3. 25% of Service providers registered. 4. 18% of H/H promoted and commercialized priority enterprises 5. 1 basic agricultural statistic for key enterprises compiled from all S/C 6. 1 Multi-spectral Planning and review meetings conducted at district H/Q 7. All resources for extension services properly managed 8. 1 Monitoring and supervision of Extension services conducted | 1. 25% of Extension staff salaries paid. 2. 25% of farmers & Farmer Organization profiled and registered 3. 25% of Service providers registered. 4. 10% of H/H promoted and commercialized priority enterprises 5. 1 basic agricultural statistic for key enterprises compiled from all S/C 6. 1 Multi-spectral Planning and review meetings conducted at district H/Q 7. All resources for extension services properly managed 8. 1 Monitoring and supervision of Extension services conducted |
| 211101 General Staff Salaries | 534,023 | 50,108 | 9 % | | 50,108 |
| 221009 Welfare and Entertainment | 5,800 | 450 | 8 % | | 450 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,470 | 590 | 24 % | | 590 |
| 222001 Telecommunications | 1,000 | 0 | 0 % | | 0 |
| 222003 Information and communications technology (ICT) | 1,000 | 0 | 0 % | | 0 |
| 224006 Agricultural Supplies | 1,844 | 0 | 0 % | | 0 |
| 227001 Travel inland | 16,000 | 3,560 | 22 % | | 3,560 |
| 227004 Fuel, Lubricants and Oils | 11,411 | 2,590 | 23 % | | 2,590 |

Vote:508 Gulu District

Quarter1

| | | | | |
|-------------------------------|---------|--------|------|--------|
| 228002 Maintenance - Vehicles | 3,000 | 0 | 0 % | 0 |
| Wage Rect: | 534,023 | 50,108 | 9 % | 50,108 |
| Non Wage Rect: | 42,525 | 7,190 | 17 % | 7,190 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 576,548 | 57,298 | 10 % | 57,298 |

Reasons for over/under performance: Inadequate transport facilities
Inadequate fund to fully implement the activities

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

| | | | | |
|--|--|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | <p>1. All farmers & Farmer Organization at Sub county & District levels profiled and registered.</p> <p>2. All service providers along the value chain registered.</p> <p>3. At least 70% of H/H promoted and commercialized priority enterprises along value chain</p> <p>4. Quarterly basic Agricultural statistics for key enterprises compiled</p> <p>5. At least 1,500 Farmers and 50 farmer organization trained in Agribusiness, application of improved and appropriate yield enhancing technologies</p> <p>6. Extension and advisory services provided to all households</p> <p>7. 4 Multispectral Planning and review meetings conducted</p> <p>8. At least 2 study visits conducted</p> <p>9. All resources for extension services properly managed</p> <p>10. At least 1 model of farms established</p> <p>11. At least 2 demonstration sites established</p> <p>.</p> | <p>1. 25% of farmers & Farmer Organizations registered.</p> <p>2. 25% service providers registered.</p> <p>3. 10% of H/H promoted and commercialized priority enterprises</p> <p>4. One Quarterly basic Agricultural statistics for key enterprises compiled</p> <p>5. 500 Farmers and 13 farmer organizations trained</p> <p>6. Extension and advisory services provided to 25% of H/H</p> <p>7. Resources for extension services properly managed</p> <p>8. 6 model of farms established</p> <p>9. 6 demonstration sites established</p> | <p>1. 25% of farmers & Farmer Organizations registered.</p> <p>2. 25% service providers registered.</p> <p>3. 18% of H/H promoted and commercialized priority enterprises</p> <p>4. Quarterly basic Agricultural statistics for key enterprises compiled</p> <p>5. 350 Farmers and 13 farmer organization trained</p> <p>6. Extension and advisory services provided to 25% of H/H</p> <p>7. Resources for extension services properly managed</p> <p>8. 1 model of farms established</p> <p>9. 1 demonstration sites established</p> | <p>1. 25% of farmers & Farmer Organizations registered.</p> <p>2. 25% service providers registered.</p> <p>3. 10% of H/H promoted and commercialized priority enterprises</p> <p>4. One Quarterly basic Agricultural statistics for key enterprises compiled</p> <p>5. 500 Farmers and 13 farmer organizations trained</p> <p>6. Extension and advisory services provided to 25% of H/H</p> <p>7. Resources for extension services properly managed</p> <p>8. 6 model of farms established</p> <p>9. 6 demonstration sites established</p> |
| 263367 Sector Conditional Grant (Non-Wage) | 185,769 | 14,053 | 8 % | 14,053 |

Quarter1

| | |
|-------------------------------------|--|
| Reasons for over/under performance: | Delay in processing of funds Inadequate budget Inadequate transport facilities |
|-------------------------------------|--|

Output : 018175 Non Standard Service Delivery Capital

| | |
|-----------------------|-----------------------------|
| Non Standard Outputs: | One photocopier procured |
|-----------------------|-----------------------------|

Reasons for over/under performance:

Higher LG Services

N/A

Vote:508 Gulu District

Quarter1

| | | | | | |
|--------|--|--|-------|------|-------|
| | | submitted to District Hqr/MAAIF | | | |
| | | | | | |
| | | | | | |
| | | 6. Development Projects initiated and established at Patiko, Paloro, Paicho, Awach, Bungatira and Unyama sub counties. | | | |
| | | 7. Sixteen (16) awareness creation on key production messages conducted on radio FMs talk shows | | | |
| | | 8. Five sector heads appraised annually | | | |
| | | 9.Data collected from all the five sectors are received, compiled and disseminated | | | |
| | | 10. Four consultations conducted to MAAIF and other stakeholders | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | 11. NUFLIP implementation in the district Supervised and monitored | | | |
| 211103 | Allowances | 2,400 | 330 | 14 % | 330 |
| 221009 | Welfare and Entertainment | 1,000 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,400 | 175 | 7 % | 175 |
| 221012 | Small Office Equipment | 400 | 0 | 0 % | 0 |
| 222001 | Telecommunications | 200 | 50 | 25 % | 50 |
| 223001 | Property Expenses | 11,000 | 0 | 0 % | 0 |
| 223005 | Electricity | 400 | 100 | 25 % | 100 |
| 227001 | Travel inland | 6,800 | 0 | 0 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 5,166 | 1,091 | 21 % | 1,091 |
| 228002 | Maintenance - Vehicles | 2,043 | 0 | 0 % | 0 |
| 228004 | Maintenance – Other | 2,209 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 34,017 | 1,746 | 5 % | 1,746 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 34,017 | 1,746 | 5 % | 1,746 |

Vote:508 Gulu District

Quarter1

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|--|
| Reasons for over/under performance: | Delay in processing funding Delay in procurement process | | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. 60 supervisions, monitoring and technical backstopping carried out in 6 sub-counties 2. Four planning, review meetings and reports are produced at district headquarters. 3. 26 radio talk shows conducted in Radio Mega FM. 4. Four consultative meeting at MAAIF-Entebbe done. 5. 365 days of mobile animal check point manned. 6. 40 visits of routine disease surveillance in all the 6 sub-counties and 4 divisions 7. Four (4) quarterly data collection on relevant livestock information 8. One (01) raining on goat rearing and distribution of 20 male Boer goats to selected farmer in the District | 1. 18 supervision, monitoring and technical backstopping carried out 2. One planning and review meeting conducted 3. 10 radio talk shows conducted Mega Fm 4. One consultation conducted to MAAIF 5.92 Mobile Check point mounted 6. 24 disease surveillance conducted 7. One quarterly data on livestock collected | | 1. 15 supervisions, monitoring and technical backstopping carried out in 6 sub-counties 2. One planning, review meetings and reports are produced at district headquarters. 3. 7 radio talk shows conducted in Radio Mega FM. 4. One consultative meeting at MAAIF-Entebbe done. 5. 92 days of mobile animal check point manned. 6. 20 visits of routine disease surveillance in all the 6 sub-counties and 4 divisions 7. One (1) quarterly data collection on relevant livestock information | 1. 18 supervision, monitoring and technical backstopping carried out 2. One planning and review meeting conducted 3. 10 radio talk shows conducted Mega Fm 4. One consultation conducted to MAAIF 5.92 Mobile Check point mounted 6. 24 disease surveillance conducted 7. One quarterly data on livestock collected |
| 211103 Allowances | 1,213 | 0 | 0 % | | 0 |
| 221001 Advertising and Public Relations | 400 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 300 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 564 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 200 | 0 | 0 % | | 0 |
| 227001 Travel inland | 3,947 | 0 | 0 % | | 0 |

Vote:508 Gulu District

Quarter1

| | | | | | |
|--------------------------------------|---------------------------|---|--|--|--|
| 227004 | Fuel, Lubricants and Oils | 3,600 | 650 | 18 % | 650 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 10,224 | 650 | 6 % | 650 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 10,224 | 650 | 6 % | 650 |
| Reasons for over/under performance: | | Inadequate transport facilities Delay in processing of fund high incidences of diseases and pests | | | |
| Output : 018204 Fisheries regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 1. 60 supervision, monitoring & technical backstopping carried out. 2. 60 existing fish ponds stocked and maintained in all the 6 sub-counties and 4 divisions within the district. 3. 4 metric tons of fish harvested by farmers from all the 6 sub counties and 4 divisions within the district. 4. 4 consultative visits to MAAIF H/Qs conducted. 5. 180 fish inspection visits conducted in 12 major fish markets within the district 6. 10 sensitization meetings conducted in the 10 fish markets with fishmongers. 7. Quarterly fish post-harvest & marketing data compiled. 8. 4 fish ponds demonstrations sites established and maintained. 9. 7,000 fish fingerlings procured. 10. 1,000 kilograms of processed floating fish feeds procured. 11. 16 fish sampling/scoop nets procured. 12. 2 Electronic weighing scales procured. | 1.20 supervision & monitoring visit carried out 2. 13 fish ponds stocked and maintained 3.1 metric ton of fish harvested 4. One consultative visits to MAAIF H/Qs conducted 5. 45 fish inspections conducted in 12 major fish markets 6.3 sensitization meetings conducted in 3 fish markets 1 fish marketing data collected 7. 4 fish ponds demonstration sites established & maintained | 15 supervision & monitoring visit carried out 15 fish ponds stocked and maintained 1 metric ton of fish harvested 4 consultative visits to MAAIF H/Qs conducted 45 fish inspections conducted in 12 major fish markets 3 sensitization meetings conducted in 3 fish markets 1 fish marketing data collected 4 fish ponds demonstration sites established & maintained | 1.20 supervision & monitoring visit carried out 2. 13 fish ponds stocked and maintained 3.1 metric ton of fish harvested 4. One consultative visits to MAAIF H/Qs conducted 5. 45 fish inspections conducted in 12 major fish markets 6.3 sensitization meetings conducted in 3 fish markets 1 fish marketing data collected 7. 4 fish ponds demonstration sites established & maintained |
| 211103 | Allowances | 500 | 0 | 0 % | 0 |

Vote:508 Gulu District**Quarter1**

| | | | | |
|--|-------|-------|------|-------|
| 221009 Welfare and Entertainment | 350 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 50 | 17 % | 50 |
| 221012 Small Office Equipment | 300 | 0 | 0 % | 0 |
| 222001 Telecommunications | 150 | 25 | 17 % | 25 |
| 222003 Information and communications technology (ICT) | 100 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,600 | 880 | 24 % | 880 |
| 227004 Fuel, Lubricants and Oils | 3,497 | 712 | 20 % | 712 |
| 228002 Maintenance - Vehicles | 400 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,197 | 1,667 | 18 % | 1,667 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 9,197 | 1,667 | 18 % | 1,667 |

Reasons for over/under performance: Delay in processing of activities fund
Inefficient transport means
Inadequate staffing in the sector

Output : 018205 Crop disease control and regulation

N/A

Vote:508 Gulu District

Quarter1

Non Standard Outputs:

1. 80 Supervisions of extension activities conducted in the 6 sub-counties of Gulu
 2. 4 Planning and review meetings conducted at District Hqr
 3. Pests and disease surveillance conducted.
 4 16 Radio Programs organized and broadcasted on local FM stations in Gulu.
 5. 4 Quarterly consultations with stakeholders organized and conducted at District Hqr.
 6. 4 inspection and certification of Agro-input dealers conducted in Gulu Municipality.
 7. 4 Agricultural data collection, compilation and dissemination conducted in all 6 sub-counties.
 8. 4 consultations with research institutes conducted at various Research Stations.
 9. World food day celebration organized and celebrated at one of the sub-counties.
 10 4 Mobile Plant clinic services conducted in all sub-counties.
 11. Vegetable oil seeds Development project implemented in the all 6 sub-counties.
 12. Support to NU-FLIP provided
 13. 6 acres of Banana established for demonstration and multiplication

1. 20 Supervisions of extension activities conducted
 2.1 Planning and review meetings conducted
 3. One Pests and disease surveillance conducted
 4. 6 Radio Programs organized and broadcast-ed
 5. 1 Quarterly consultation with stakeholders conducted
 6. 2 Inspection and certification of input conducted
 7. 1 Agricultural data collected, compiled and disseminated
 8.1 consultation with research institutes conducted
 8. Support to NU-FLIP provided

20 Supervisions of extension activities conducted
 1 Planning and review meetings conducted
 Pests and disease surveillance conducted
 4 Radio Programs organized and broadcasted
 1 Quarterly consultation with stakeholders conducted
 Inspection and certification of input conducted
 1 Agricultural data collected, compiled and disseminated
 1 consultation with research institutes conducted
 VODP Project implemented
 Support to NU-FLIP provided

1. 20 Supervisions of extension activities conducted
 2.1 Planning and review meetings conducted
 3. One Pests and disease surveillance conducted
 4. 6 Radio Programs organized and broadcast-ed
 5. 1 Quarterly consultation with stakeholders conducted
 6. 2 Inspection and certification of input conducted
 7. 1 Agricultural data collected, compiled and disseminated
 8.1 consultation with research institutes conducted
 8. Support to NU-FLIP provided

| | | | | |
|--|-------|-----|------|-----|
| 211103 Allowances | 1,396 | 349 | 25 % | 349 |
| 213002 Incapacity, death benefits and funeral expenses | 201 | 0 | 0 % | 0 |
| 221001 Advertising and Public Relations | 100 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 9,600 | 0 | 0 % | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 400 | 0 | 0 % | 0 |

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Quarter1

| | | | | |
|--|--------|-----|------|-----|
| 221007 Books, Periodicals & Newspapers | 700 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 3,200 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,200 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 1,400 | 0 | 0 % | 0 |
| 222003 Information and communications technology (ICT) | 1,400 | 0 | 0 % | 0 |
| 223005 Electricity | 500 | 60 | 12 % | 60 |
| 224004 Cleaning and Sanitation | 300 | 0 | 0 % | 0 |
| 224006 Agricultural Supplies | 30,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 5,753 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 7,239 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 2,000 | 125 | 6 % | 125 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 69,389 | 534 | 1 % | 534 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 69,389 | 534 | 1 % | 534 |

Reasons for over/under performance:

Delay in processing of activity funds
Overwhelming demand for inputs from farmers
Erratic weather

Output : 018207 Tsetse vector control and commercial insects farm promotion

| | | | | |
|---|---|--|--|---|
| No. of tsetse traps deployed and maintained | (500) 1 500 Tsetse traps deployed and maintained in 6 sub-counties and 4 Divisions. | (130) Tsetse traps deployed and maintained in 6 sub-counties and 4 Divisions | (125)Tsetse traps deployed and maintained in 6 sub-counties and 4 Divisions. | (130)Tsetse traps deployed and maintained in 6 sub-counties and 4 Divisions |
|---|---|--|--|---|

Vote:508 Gulu District

Quarter1

| | | | | |
|--|---|---|--|---|
| Non Standard Outputs: | <p>1. 60 supervision and technical backstopping in the 6 sub-counties and 4 divisions conducted.</p> <p>2. 2 Surveillance of pests/vectors in 6 sub-counties conducted</p> <p>3. 2 planning review meeting held at the district headquarter</p> <p>4. 4 Consultation meetings to MAAIF H/Q and partners conducted.</p> <p>5. 2 Entomological data collected and compiled from all 6 sub counties</p> <p>6. 400 farmers sensitized on appropriate productive entomology in the 6 sub-counties and 4 divisions.</p> <p>7. Two Apairy demonstration centres maintained</p> <p>8. Conduct 8 radio programs on appropriate productive Entomology in FM Stations</p> <p>9. 500 Pyramidal tsetse traps procured for tsetse fly control</p> <p>10. 16 liters of Glossinex procured for tsetse control</p> | <p>1. 20 supervision and technical backstopping conducted</p> <p>2. 1 Surveillance of pests/vectors conducted</p> <p>3.1 planning review meeting held</p> <p>4.1 Consultation meetings to MAAIF H/Q and partners conducted</p> <p>5.1 Entomological data collected and compiled</p> <p>6. 120 farmers sensitized on appropriate productive entomology</p> <p>7. 2 Apairy demonstration centres maintained</p> <p>8. 4 radio programs on appropriate productive Entomology</p> | <p>15 supervision and technical backstopping conducted</p> <p>1 Surveillance of pests/vectors conducted</p> <p>1 planning review meeting held</p> <p>1 Consultation meetings to MAAIF H/Q and partners conducted</p> <p>1 Entomological data collected and compiled</p> <p>100 farmers sensitized on appropriate productive entomology</p> <p>Apairy demonstration centres maintained</p> <p>2 radio programs on appropriate productive Entomology</p> | <p>1. 20 supervision and technical backstopping conducted</p> <p>2. 1 Surveillance of pests/vectors conducted</p> <p>3.1 planning review meeting held</p> <p>4.1 Consultation meetings to MAAIF H/Q and partners conducted</p> <p>5.1 Entomological data collected and compiled</p> <p>6. 120 farmers sensitized on appropriate productive entomology</p> <p>7. 2 Apairy demonstration centres maintained</p> <p>8. 4 radio programs on appropriate productive Entomology</p> |
| 211103 Allowances | 500 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 305 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 400 | 0 | 0 % | 0 |
| 222001 Telecommunications | 150 | 0 | 0 % | 0 |
| 222003 Information and communications technology (ICT) | 100 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,400 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 3,142 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 800 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,197 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 9,197 | 0 | 0 % | 0 |

Vote:508 Gulu District

Quarter1

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|---|
| Reasons for over/under performance: | Under staffing in the sector Inadequate budget for the sector Poor transport means in the sector | | | | |
| Output : 018212 District Production Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Outstanding payments for all unpaid vouchers selected for payment in the IFMS system as at 30/6/2018 paid | Outstanding payments made RET institu. champs trained Local artisans trained Mkt designing monitored Batch A rds constructed Batch B rds designed Institutional Devt done CBNRM gps appraised CBNRM gps trained Climate awareness conducted | | Outstanding payments made RET institu. champs trained Local artisans trained Mkt designing monitored Batch A rds constructed Batch B rds designed Institutional Devt done CBNRM gps appraised CBNRM gps trained Climate awareness conducted | Outstanding payments made RET institu. champs trained Local artisans trained Mkt designing monitored Batch A rds constructed Batch B rds designed Institutional Devt done CBNRM gps appraised CBNRM gps trained Climate awareness conducted |
| | PRELNOR 2018 -2019 | Batch A rds constructed Batch B rds designed | | Batch A rds constructed Batch B rds designed | Batch A rds constructed Batch B rds designed |
| | Training of RET institutional champions (promotion, operations & maintenance) conducted. | Institutional Devt done CBNRM gps appraised CBNRM gps trained Climate awareness conducted | | Institutional Devt done CBNRM gps appraised CBNRM gps trained Climate awareness conducted | Institutional Devt done CBNRM gps appraised CBNRM gps trained Climate awareness conducted |
| | Training of local artisans to support the RET champions for vulnerable households conducted. | Farmer gps sup HH mentors sup Parish mtngs held HH mentors paid. Mtngs held HH identified HH mentored | | Farmer gps sup HH mentors sup Parish mtngs held HH mentors paid. Mtngs held HH identified HH mentored | Farmer gps sup HH mentors sup Parish mtngs held HH mentors paid. Mtngs held HH identified HH mentored |
| | Monitoring and supervision of the market design consultants undertaken Construction works on the batch A roads undertaken. | supplies procured facilities maintained | | supplies procured facilities maintained | supplies procured facilities maintained |
| | Designing of the batch B roads by the consultant undertaken. | | | | |
| | Institutional Development - training and technical backstopping of traders associations and farmer groups conducted. | | | | |
| | Appraisals (Desk & Field) for new CBNRM groups conducted. | | | | |

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Quarter1

| | | | | | |
|--------|--|---------|--|------|--------|
| | | | Training of the new CBNRM Community Committees conducted. | | |
| | | | Climate information awareness meetings per project Sub County conducted. | | |
| | | | Technical Support and Supervision of Farmer Group by DLGs conducted. | | |
| | | | Supervision and follow up of House Hold Mentors conducted. | | |
| | | | Parish review meetings for CBFs, HH mentors and AEFs held. | | |
| | | | Monthly facilitation allowance for House Hold mentors paid. | | |
| | | | Review and coordination meetings held. | | |
| | | | New vulnerable households identified. | | |
| | | | Mentoring of the new vulnerable households undertaken. | | |
| | | | Fuel purchase. | | |
| | | | Stationery and office supplies procured. | | |
| | | | Project vehicle and motorcycles maintained. | | |
| 211101 | General Staff Salaries | 267,522 | 61,597 | 23 % | 61,597 |
| 211103 | Allowances | 75,780 | 2,430 | 3 % | 2,430 |
| 221001 | Advertising and Public Relations | 2,000 | 0 | 0 % | 0 |
| 221002 | Workshops and Seminars | 15,000 | 0 | 0 % | 0 |
| 221007 | Books, Periodicals & Newspapers | 2,000 | 0 | 0 % | 0 |
| 221009 | Welfare and Entertainment | 18,742 | 1,740 | 9 % | 1,740 |
| 221011 | Printing, Stationery, Photocopying and Binding | 22,353 | 1,037 | 5 % | 1,037 |

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Quarter1

| | | | | |
|--|---------|--------|------|--------|
| 221012 Small Office Equipment | 10,805 | 0 | 0 % | 0 |
| 222001 Telecommunications | 11,515 | 750 | 7 % | 750 |
| 222003 Information and communications technology (ICT) | 19,805 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 800 | 0 | 0 % | 0 |
| 224006 Agricultural Supplies | 30,977 | 0 | 0 % | 0 |
| 227001 Travel inland | 108,303 | 19,399 | 18 % | 19,399 |
| 227004 Fuel, Lubricants and Oils | 90,844 | 10,092 | 11 % | 10,092 |
| 228002 Maintenance - Vehicles | 39,612 | 381 | 1 % | 381 |
| Wage Rect: | 267,522 | 61,597 | 23 % | 61,597 |
| Non Wage Rect: | 448,536 | 35,829 | 8 % | 35,829 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 716,058 | 97,426 | 14 % | 97,426 |

Reasons for over/under performance: Delay in disbursement and processing of fund

Capital Purchases

Output : 018272 Administrative Capital

N/A

| | | | | |
|-------------------------|---|---------------------------------------|--|---------------------------------------|
| Non Standard Outputs: | Agricultural inputs procured (2700 banana sackers, 25 male boer goats, 6000 fish fingerlings, 1000 kg of fish feeds, 500 tsetse traps and 16 liters of Glossenex procured and supplied) | No tsetse traps procured and supplied | 250 tsetse traps procured and supplied | No tsetse traps procured and supplied |
| 312104 Other Structures | 90,183 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 90,183 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 90,183 | 0 | 0 % | 0 |

Reasons for over/under performance: Delay in procurement process

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

| | | | | |
|---|--|--|---|---|
| No of awareness radio shows participated in | (4) 4 Awareness Radio Shows participated in | (4) Awareness Radio Shows participated in | (1)Awareness Radio Shows participated in | (4)Awareness Radio Shows participated in |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (6) 6 Trade Sensitization meetings organised in 6 Sub counties | (2) Trade Sensitization meetings organised in 6 Sub counties | (2)Trade Sensitization meetings organised in 6 Sub counties | (2)Trade Sensitization meetings organised in 6 Sub counties |

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| No of businesses inspected for compliance to the law | (60) 60 Businesses in Sub Counties Inspected for Compliance | (15) Businesses in Sub Counties Inspected for Compliance | (15)Businesses in Sub Counties Inspected for Compliance | (15)Businesses in Sub Counties Inspected for Compliance |
|---|--|---|--|--|
| Non Standard Outputs: | NA | N/A | N/A | N/A |
| 211103 Allowances | 1,844 | 450 | 24 % | 450 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,650 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 150 | 0 | 0 % | 0 |
| 222003 Information and communications technology (ICT) | 200 | 0 | 0 % | 0 |
| 223005 Electricity | 500 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 750 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,400 | 280 | 20 % | 280 |
| 227004 Fuel, Lubricants and Oils | 933 | 575 | 62 % | 575 |
| 228004 Maintenance – Other | 235 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,663 | 1,305 | 17 % | 1,305 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,663 | 1,305 | 17 % | 1,305 |
| Reasons for over/under performance: | Inadequate budget | | | |
| Output : 018302 Enterprise Development Services | | | | |
| No of awareness radio shows participated in | (4) 4 Radio Talk shows participated in Local FM Radios | (4) Radio Talk shows participated in Local FM Radios | (1)Radio Talk shows participated in Local FM Radios | (4)Radio Talk shows participated in Local FM Radios |
| No of businesses assited in business registration process | (12) 6 Businesses assisted to register, one in each Sub county | (4) Businesses assisted to register, one in each Sub county | (2)Businesses assisted to register, one in each Sub county | (4)Businesses assisted to register, one in each Sub county |
| No. of enterprises linked to UNBS for product quality and standards | (2) 2 Enterprises Link to UNBS for product quality and standards | () | () | () |
| Non Standard Outputs: | NA | N/A | NA | N/A |
| 213002 Incapacity, death benefits and funeral expenses | 600 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,000 | 400 | 20 % | 400 |
| 227004 Fuel, Lubricants and Oils | 1,333 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,933 | 400 | 10 % | 400 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,933 | 400 | 10 % | 400 |
| Reasons for over/under performance: | Inadequate funding Inadequate staffing | | | |
| Output : 018303 Market Linkage Services | | | | |

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| | | | | |
|---|--|--|---|---|
| No. of producers or producer groups linked to market internationally through UEPB | (2) 2 Producer Groups linked to international market | (0) N/A | () | (0)N/A |
| No. of market information reports disseminated | (4) 4 Market Information Reports Disseminated. | (1) Market Information Reports Disseminated | (1)Market Information Reports Disseminated. | (1)Market Information Reports Disseminated |
| Non Standard Outputs: | 2 Producer Groups linked to international market 4 Market Information Reports Disseminated. | 1 Market Information Reports Disseminated | 1 Market Information Reports Disseminated. | 1 Market Information Reports Disseminated |
| 221002 Workshops and Seminars | 1,200 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 200 | 0 | 0 % | 0 |
| 227001 Travel inland | 800 | 145 | 18 % | 145 |
| 227004 Fuel, Lubricants and Oils | 1,033 | 258 | 25 % | 258 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,233 | 403 | 12 % | 403 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,233 | 403 | 12 % | 403 |
| Reasons for over/under performance: | Inadequate funding Under staffing Delay in processing funds | | | |
| Output : 018304 Cooperatives Mobilisation and Outreach Services | | | | |
| No of cooperative groups supervised | (30) 30 Cooperatives Groups and SCCOs supervised | (2) Cooperatives Groups and SCCOs supervised | (7)Cooperatives Groups and SCCOs supervised | (2)Cooperatives Groups and SCCOs supervised |
| No. of cooperative groups mobilised for registration | (9) 9 Cooperatives Groups Mobilised and registered | (2) Cooperatives Groups Mobilised and registered | (2)Cooperatives Groups Mobilised and registered | (2)Cooperatives Groups Mobilised and registered |
| No. of cooperatives assisted in registration | (9) 9 Cooperative groups assisted with registration in all 6 sub counties and 4 divisions | (0) N/A | () | (0)N/A |
| Non Standard Outputs: | 30 Cooperatives Groups and SCCOs supervised 9 Cooperatives Groups Mobilised and registered 9 Cooperative groups assisted with registration in all 6 sub counties and 4 divisions | N/A | NA | N/A |
| 221002 Workshops and Seminars | 800 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,000 | 175 | 18 % | 175 |
| 227004 Fuel, Lubricants and Oils | 1,033 | 0 | 0 % | 0 |

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| | | | | |
|-------------------------------|-------|-----|-----|-----|
| 228002 Maintenance - Vehicles | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,833 | 175 | 5 % | 175 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,833 | 175 | 5 % | 175 |

Reasons for over/under performance: Inadequate funding

Output : 018305 Tourism Promotional Services

| | | | | |
|--|--|---|---|--|
| No. of tourism promotion activities meanstremlined in district development plans | (2) 2 Tourism Promotion Activities supported, Acholi Cultural Festival and Annual Sports Tourism | (0) N/A | () | (0)N/A |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (30) Inventory of 30 Hospitality facilities in Gulu district developed and shared | (10) Inventory of Hospitality facilities in Gulu district developed and share | (7)Inventory of Hospitality facilities in Gulu district developed and share | (10)Inventory of Hospitality facilities in Gulu district developed and share |
| No. and name of new tourism sites identified | (1) One new Tourism site identified in Gulu district | (0) N/A | () | (0)N/A |
| Non Standard Outputs: | 2 Tourism Promotion Activities supported, Acholi Cultural Festival and Annual Sports Tourism Inventory of 30 Hospitality facilities in Gulu district developed and shared One new Tourism site identified in Gulu District | 7 Inventory of Hospitality facilities in Gulu district developed and shared | 7 Inventory of Hospitality facilities in Gulu district developed and shared | 7 Inventory of Hospitality facilities in Gulu district developed and shared |

| | | | | |
|--|-------|-----|------|-----|
| 221007 Books, Periodicals & Newspapers | 450 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,200 | 175 | 15 % | 175 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 883 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,533 | 175 | 5 % | 175 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,533 | 175 | 5 % | 175 |

Reasons for over/under performance: Inadequate funding
Under staffing

Output : 018306 Industrial Development Services

Vote:508 Gulu District

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| | | | | |
|---|---|---|--|--|
| No. of opportunites identified for industrial development | (2) 2 Opportunities identified for industrial development in both District and Municipality | (0) N/A | (0) | (0)N/A |
| No. of producer groups identified for collective value addition support | (2) 2 Producer Groups identified for collective value addition in Patiko and Palaro | (1) Producer Groups identified for collective value addition in Patiko and Palaro | (1)Producer Groups identified for collective value addition in Patiko and Palaro | (1)Producer Groups identified for collective value addition in Patiko and Palaro |
| Non Standard Outputs: | 2 Opportunities identified for industrial development in both District and Municipality. 2 Producer Groups identified for collective value addition in Patiko and Palaro | 1 Producer Groups identified for collective value addition in Patiko and Palaro | 1 Producer Groups identified for collective value addition in Patiko and Palaro | 1 Producer Groups identified for collective value addition in Patiko and Palaro |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 300 | 0 | 0 % | 0 |
| 227001 Travel inland | 600 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 533 | 133 | 25 % | 133 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,433 | 133 | 5 % | 133 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,433 | 133 | 5 % | 133 |
| Reasons for over/under performance: | Under staffing Poor transport facilities | | | |
| Capital Purchases | | | | |
| Output : 018372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Trade, Industry and LED offices renovated | N/A | N/A | |
| 312101 Non-Residential Buildings | 8,587 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 8,587 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,587 | 0 | 0 % | 0 |
| Reasons for over/under performance: | N/A | | | |
| Total For Production and Marketing : Wage Rect: | 801,545 | 111,705 | 14 % | 111,705 |
| Non-Wage Reccurent: | 833,483 | 64,262 | 8 % | 64,262 |
| GoU Dev: | 104,771 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |

Vote:508 Gulu District**Quarter1**

| | | | | |
|---------------------|------------------|----------------|---------------|----------------|
| <i>Grand Total:</i> | <i>1,739,798</i> | <i>175,967</i> | <i>10.1 %</i> | <i>175,967</i> |
|---------------------|------------------|----------------|---------------|----------------|

Vote:508 Gulu District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|--|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff Salaries paid | 80 % of staff paid salary | | Staff Salaries paid | 80 % of staff paid salary |
| 211101 General Staff Salaries | 2,354,542 | 538,450 | 23 % | | 538,450 |
| Wage Rect: | 2,354,542 | 538,450 | 23 % | | 538,450 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 2,354,542 | 538,450 | 23 % | | 538,450 |
| Reasons for over/under performance: Some staff missed salary | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Number of outpatients that visited the NGO Basic health facilities | (22912) OPD patients viisited St.Maurtz and St.philps | (4496) OPD patients viisited St.Maurtz and St.philps | | (5728)OPD patients viisited St.Maurtz and St.philps | (4496)OPD patients viisited St.Maurtz and St.philps |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (160) Deliveries conducted in St.Maurtz HCII,and St.Philps HCII | (243) Deliveries conducted in St.Maurtz HCII,and St.Philps HCII | | (40)Deliveries conducted in St.Maurtz HCII,and St.Philps HCII | (243)Deliveries conducted in St.Maurtz HCII,and St.Philps HCII |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (486) Children immunised with DPT3 in St.Maurtz, and St.philps | (247) Children immunised with DPT3 in St.Maurtz, and St.philps | | (122)Children immunised with DPT3 in St.Maurtz, and St.philps | (247)Children immunised with DPT3 in St.Maurtz, and St.philps |
| Non Standard Outputs: | N/A | Conducted supportive supervision in PNFP facilities | | N/A | Conducted supportive supervision in PNFP facilities |
| 263367 Sector Conditional Grant (Non-Wage) | 23,001 | 5,750 | 25 % | | 5,750 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 23,001 | 5,750 | 25 % | | 5,750 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 23,001 | 5,750 | 25 % | | 5,750 |
| Reasons for over/under performance: Support supervision improved the facility performance in deliveries, immunisation and OPD attendance for July to September 2018. | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Number of trained health workers in health centers | (174) Trained health workers in Aswa HSD | (174) Health works in ASWA HSD | | (174)Trained health workers in Aswa HSD | (174)Health works in ASWA HSD |

Vote:508 Gulu District

Quarter1

| | | | | |
|--|--|---|---|---|
| No of trained health related training sessions held. | (36) Trained health related sessions in Aswa HSD | (9) Trained health related sessions in Aswa HSD | (9)Trained health related sessions in Aswa HSD | (9)Trained health related sessions in Aswa HSD |
| Number of outpatients that visited the Govt. health facilities. | (155948) OPD attendence conducted in Aswa HSD | (49205) OPD attendence conducted in Aswa HSD | (38987)OPD attendence conducted in Aswa HSD | (49205)OPD attendence conducted in Aswa HSD |
| Number of inpatients that visited the Govt. health facilities. | (4016) Admiited in Aswa HSD | (1254) Admiited in Aswa HSD | (1004)Admiited in Aswa HSD | (1254)Admiited in Aswa HSD |
| No and proportion of deliveries conducted in the Govt. health facilities | (2725) Deliveries conducted in Aswa HSD | (641) Deliveries conducted in Aswa HSD | (681)Deliveries conducted in Aswa HSD | (641)Deliveries conducted in Aswa HSD |
| % age of approved posts filled with qualified health workers | (90) filled post by qualified health workers | () | (84)Filled post by qualified health workers | () |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (55) VHTtrained and reported in Aswa HSD | () | (55) VHTtrained and reported in Aswa HSD | () |
| No of children immunized with Pentavalent vaccine | (5382) Children immunised with DPT3 in ASWA HSD | (1878) Children immunised with DPT3 in ASWA HSD | (1312)Children immunised with DPT3 in ASWA HSD | (1878)Children immunised with DPT3 in ASWA HSD |
| Non Standard Outputs: | 1. Paid Salary Basic Healthcare services 16 HCII, 5 HCIII and 1 HCIV 2.Paid Conditional non-wage to 16 HCII,5 HCIII and 1 HCIV | 1. Paid salary for Basic healthcare services in 16 HCII, 5 HCIII and 1 HSD for 3 months. 2. Conditional to 16 HCII, 5 HCIII and 1 HCIV for 3 months. | 1. Paid Salary Basic Healthcare services 16 HCII, 5 HCIII and 1 HCIV 2.Paid Conditional non-wage to 16 HCII,5 HCIII and 1 HCIV | 1. Paid salary for Basic healthcare services in 16 HCII, 5 HCIII and 1 HSD for 3 months. 2. Conditional to 16 HCII, 5 HCIII and 1 HCIV for 3 months. |
| 263367 Sector Conditional Grant (Non-Wage) | 204,724 | 51,181 | 25 % | 51,181 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 204,724 | 51,181 | 25 % | 51,181 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 204,724 | 51,181 | 25 % | 51,181 |
| Reasons for over/under performance: | | | | |
| Output : 088155 Standard Pit Latrine Construction (LLS.) | | | | |
| No of new standard pit latrines constructed in a village | (2) 1.Constructed Drainable latrine for Tegot Atto HCII Paicho Subcounty 2.Constructed Drainable latrine at Patiko HCIII in Patiko Subcounty 3.Paid Retention VIP latrine Lugore | (0) No Paid Retention drainable latrine Lugore | (1) 3.Paid Retention VIP latrine Lugore | (0)No Paid Retention drainable latrine Lugore |
| No of villages which have been declared Open Deafecation Free(ODF) | (0) N/A | (0) N/A | (0)N/A | (0)N/A |
| Non Standard Outputs: | Conducted 4 Monitoring visits to project sites of Aswa HSD projects | Conducted one Monitoring visits to project sites of Aswa HSD projects | Conducted one Monitoring visits to project sites of Aswa HSD projects | Conducted one Monitoring visits to project sites of Aswa HSD projects |
| 263370 Sector Development Grant | 68,771 | 0 | 0 % | 0 |

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| | | | | |
|----------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 68,771 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 68,771 | 0 | 0 % | 0 |

Reasons for over/under performance: Delayed request by contractor

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

| | | | | |
|---|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Conducted monitoring of project in Aswa county | Conducted monitoring of project in Aswa county | Conducted monitoring of project in Aswa county | Conducted monitoring of project in Aswa county |
| 281504 Monitoring, Supervision & Appraisal of capital works | 4,077 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 4,077 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,077 | 0 | 0 % | 0 |

Reasons for over/under performance: Delayed payment of retention drainable latrine Lugore HCII

Output : 088180 Health Centre Construction and Rehabilitation

| | | | | |
|-----------------------------------|---|---|--|---|
| No of healthcentres rehabilitated | (1) Paid Renovation of Lugore HCII OPD Paid retention Lugore HCII OPD | (0) No retention paid for Lugore HCII | (1)Paid Renovation of Lugore HCII OPD Paid retention Lugore HCII OPD | (0)No retention paid for Lugore HCII |
| Non Standard Outputs: | Conducted monitoring of projects in Aswa HSD projects | Conducted monitoring of projects in Aswa HSD projects | Conducted monitoring of projects in Aswa HSD projects | Conducted monitoring of projects in Aswa HSD projects |
| 312101 Non-Residential Buildings | 48,297 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 48,297 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 48,297 | 0 | 0 % | 0 |

Reasons for over/under performance: Delayed request of fund by contractor
Delayed completion of project
Over demand for variation without 90% completion of works

Output : 088183 OPD and other ward Construction and Rehabilitation

| | | | | |
|---|---|--|------------------------|---|
| No of OPD and other wards rehabilitated | (1) Renovated Omel HCII OPD and Maternity in Omel Subcounty | (0) Team from Engineering unit Assesed the Renovation of Rwotobilo HCII to come up with BQ | (0)procurement process | (0)Team from Engineering unit Assesed the Renovation of Rwotobilo HCII to come up with BQ |
|---|---|--|------------------------|---|

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| | | | | |
|---|---|---|--|--|
| Non Standard Outputs: | Conducted monitoring visit to Omel HCII project site | Team from Engineering unit visited Renovation of Rwotobilo HCII to come up with BQ | Conducted monitoring visit to Omel HCII project site | Team from Engineering unit visited Renovation of Rwotobilo HCII to come up with BQ |
| 312101 Non-Residential Buildings | 55,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 55,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 55,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Delayed procurement processes like developing BOQs and evaluation of Bid documents | | | |
| Output : 088184 Theatre Construction and Rehabilitation | | | | |
| No of theatres rehabilitated | (1) Paid Retention Awach HCIV Theatre, in Awach Subcounty | (0) Requested Lacor hospital to conduct technical assessment of theatre for suitability and functionality | (0). | (0)Requested Lacor hospital to conduct technical assessment of theatre for suitability and functionality |
| Non Standard Outputs: | Paid Retention Awach HCIV Theatre, in Awach Subcounty | Requested Lacor hospital to conduct technical assessment of theatre for suitability and functionality | . | Requested Lacor hospital to conduct technical assessment of theatre for suitability and functionality |
| 312101 Non-Residential Buildings | 3,852 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 3,852 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,852 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Funds available was meant to retention, however expenditure will be made upon technical teams of Surgeon from Lacor hospital make comprehensive assessment report. on how much is needed to complete theatre. | | | |
| Programme : 0882 District Hospital Services | | | | |
| Lower Local Services | | | | |
| Output : 088252 NGO Hospital Services (LLS.) | | | | |
| Number of inpatients that visited the NGO hospital facility | (26065) Admitted in St.Marys Hospital Lacor | (7414) Admitted in St.Marys Hospital Lacor | (6516)Admitted in St.Marys Hospital Lacor | (7414)Admitted in St.Marys Hospital Lacor |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | (5976) Deliveries conducted in St.Mary's Hospital Lacor | () | (1494)Deliveries conducted in St.Mary's Hospital Lacor | () |
| Number of outpatients that visited the NGO hospital facility | (100529) OPD conducted in St.Marys hospital Lacor | (32259) OPD conducted in St.Marys hospital Lacor | (25133)OPD conducted in St.Marys hospital Lacor | (32259)OPD conducted in St.Marys hospital Lacor |
| Non Standard Outputs: | Conducted 4 integrated support supervision in Lacor Hospital | Conducted one integrated support supervision in Lacor Hospital | Conducted one integrated support supervision in Lacor Hospital | Conducted one integrated support supervision in Lacor Hospital |
| 263367 Sector Conditional Grant (Non-Wage) | 273,582 | 68,395 | 25 % | 68,395 |

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| | | | | |
|----------------|---------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 273,582 | 68,395 | 25 % | 68,395 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 273,582 | 68,395 | 25 % | 68,395 |

Reasons for over/under performance: Slight increase in funding for conditional grant NGO hospital

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

| | | | | |
|--|--|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | 1. Paid Salary and wages 2. Paid Administrative costs utilities expenses, sundries, postage,stationary, travel costs, telecommunication, computer services etc 3. Paid workshops and seminars (NGOs) . 4. Paid for vehicle maintenance . 5. Paid for fuel, oil and lubricant 6. paid for machinery maintenance 7. paid for travel expenses. 8. Conducted training of health workers under donor support 9 Conducted Mass Drug Administration in Househods by VHTS and staffs | 1. Paid Salary and wages 2. Paid Administrative costs utilities expenses, sundries, postage,stationary, travel costs, telecommunication, computer services etc 3. Paid workshops and seminars (NGOs) . 4. Paid for vehicle maintenance 5. Paid for fuel, oil and lubricant 6. paid for machinery maintenance 7. paid for travel expenses. 8. Conducted training & of health workers under donor support | 1. Paid Salary and wages 2. Paid Administrative costs utilities expenses, sundries, postage,stationary, travel costs, telecommunication, computer services etc 3. Paid workshops and seminars (NGOs) . 4. Paid for vehicle maintenance . 5. Paid for fuel, oil and lubricant 6. paid for machinery maintenance 7. paid for travel expenses. 8. Conducted training of health workers under donor support | 1. Paid Salary and wages 2. Paid Administrative costs utilities expenses, sundries, postage,stationary, travel costs, telecommunication, computer services etc 3. Paid workshops and seminars (NGOs) . 4. Paid for vehicle maintenance 5. Paid for fuel, oil and lubricant 6. paid for machinery maintenance 7. paid for travel expenses. 8. Conducted training & of health workers under donor support |
| 211101 General Staff Salaries | 556,954 | 41,821 | 8 % | 41,821 |
| 221002 Workshops and Seminars | 1,937 | 0 | 0 % | 0 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 244 | 24 % | 244 |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 330 | 13 % | 330 |
| 221009 Welfare and Entertainment | 1,894 | 473 | 25 % | 473 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,500 | 1,600 | 25 % | 1,600 |
| 221012 Small Office Equipment | 1,400 | 350 | 25 % | 350 |
| 221014 Bank Charges and other Bank related costs | 328 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,200 | 0 | 0 % | 0 |

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| | | | | |
|--|---------|--------|------|--------|
| 222003 Information and communications technology (ICT) | 460 | 0 | 0 % | 0 |
| 223005 Electricity | 7,000 | 0 | 0 % | 0 |
| 223006 Water | 1,000 | 250 | 25 % | 250 |
| 227001 Travel inland | 174,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 13,663 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 9,736 | 1,600 | 16 % | 1,600 |
| Wage Rect: | 556,954 | 41,821 | 8 % | 41,821 |
| Non Wage Rect: | 222,617 | 4,847 | 2 % | 4,847 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 779,571 | 46,668 | 6 % | 46,668 |

Reasons for over/under performance: Timely release of funds to the sector
Reduced cases of missed salaries and late payment of salaries
Vehicles were not serviced in first quarter waiting for second quarter releases.

Output : 088302 Healthcare Services Monitoring and Inspection

| | | | | |
|----------------------------------|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Conducted joint support supervision and Monitoring by Leaders and DHTs | Conducted joint support supervision and Monitoring by Leaders and DHTs | Conducted joint support supervision and Monitoring by Leaders and DHTs | Conducted joint support supervision and Monitoring by Leaders and DHTs |
| 211103 Allowances | 18,000 | 4,428 | 25 % | 4,428 |
| 221009 Welfare and Entertainment | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 4,428 | 22 % | 4,428 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 4,428 | 22 % | 4,428 |

Reasons for over/under performance: Availability of social service committee members and district health team to joint move and support the health facilities.

Output : 088303 Sector Capacity Development

| | | | | |
|---------------------------------------|-----------------------------------|---|-----------------------------------|---|
| N/A | | | | |
| Non Standard Outputs: | Supported DHT in-service training | one DHT support for in service training | Supported DHT in-service training | one DHT support for in service training |
| 282103 Scholarships and related costs | 3,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Health Inspector (Owin Dicken) and Sub-Accountant given top up for their fees to finish their courses, though request was made late

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

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| | | | | |
|-------------------------------------|---|--|--|--|
| Non Standard Outputs: | 1.Strengthening Health System service delivery through Donor Support | 1.Strengthening Health System service delivery through Donor Support | 1.Strengthening Health System service delivery through Donor Support | 1.Strengthening Health System service delivery through Donor Support |
| | 2.Conducted mas campaigns through GAVI/UNEPI support | 2.Conducted mas campaigns through GAVI/UNEPI support | 2.Conducted mas campaigns through GAVI/UNEPI support | 2.Conducted mas campaigns through GAVI/UNEPI support |
| | 3.Conducted mas drug administrative through NTD Cater center support | 3.Conducted mas drug administrative through NTD Cater center support | 3.Conducted mas drug administrative through NTD Cater center support | 3.Conducted mas drug administration through NTD Cater center support |
| | 4.Direct support to District Matenal child health program, Nutrition, HIV, GBV, HMIS and Community | 4.Direct support to District Matenal child health program, Nutrition, HIV, GBV, HMIS and Community | 4.Direct support to District Matenal child health program, Nutrition, HIV, GBV, HMIS and Community | 4.Direct support to District Matenal child health program, Nutrition, HIV, GBV, HMIS and Community |
| 312101 Non-Residential Buildings | 601,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 601,000 | 0 | 0 % | 0 |
| Total: | 601,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | NTD did off budget support to mass drug administration, funding did not go through district general fund account like last financial year | | | |
| Total For Health : Wage Rect: | 2,911,496 | 580,271 | 20 % | 580,271 |
| Non-Wage Reccurent: | 746,924 | 134,602 | 18 % | 134,602 |
| GoU Dev: | 179,997 | 0 | 0 % | 0 |
| Donor Dev: | 601,000 | 0 | 0 % | 0 |
| Grand Total: | 4,439,417 | 714,873 | 16.1 % | 714,873 |

Vote:508 Gulu District

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------------|---|---------------|----------------------------------|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff Salaries paid | 792 teachers paid salaries | | Staff Salaries paid | 792 teachers paid salaries |
| 211101 General Staff Salaries | 8,775,549 | 1,222,409 | 14 % | | 1,222,409 |
| Wage Rect: | 8,775,549 | 1,222,409 | 14 % | | 1,222,409 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 8,775,549 | 1,222,409 | 14 % | | 1,222,409 |
| Reasons for over/under performance: Other teachers retired and others did not access payroll | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (776) Teachers paid salaries | (792) 792 Teachers paid salaries for 3 months | | (776) Teachers paid salaries | (792) 792 Teachers paid salaries for 3 months |
| No. of qualified primary teachers | (776) Qualified primary teachers | (792) 792 No of qualified primary teachers employed | | (776) Qualified primary teachers | (792) 792 No of qualified primary teachers employed |
| No. of pupils enrolled in UPE | (39000) Pupils enrolled in UPE | () 37972 Pupils enrolled in UPE schools | | (39000) Pupils enrolled in UPE | (37972) 37972 Pupils enrolled in UPE schools |
| No. of student drop-outs | (2000) Student dropped-outs | (30) 30 pupils dropped out | | (100) Student dropped-outs | (30) 30 pupils dropped out |
| No. of Students passing in grade one | (150) Students passed in grade one | () | | () | () |
| No. of pupils sitting PLE | (2202) Pupils sitting PLE | () | | () | () |
| Non Standard Outputs: | N/A | | | N/A | |
| 263104 Transfers to other govt. units (Current) | 381,301 | 127,100 | 33 % | | 127,100 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 381,301 | 127,100 | 33 % | | 127,100 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 381,301 | 127,100 | 33 % | | 127,100 |
| Reasons for over/under performance: Pupils are yet to sit PLE in November | | | | | |
| Programme : 0782 Secondary Education | | | | | |
| Higher LG Services | | | | | |

Vote:508 Gulu District

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---|---|
| Output : 078201 Secondary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff Salaries paid | 90 teachers paid salaries | | Staff Salaries paid | 90 teachers paid salaries |
| 211101 General Staff Salaries | 1,898,496 | 177,235 | 9 % | | 177,235 |
| Wage Rect: | 1,898,496 | 177,235 | 9 % | | 177,235 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,898,496 | 177,235 | 9 % | | 177,235 |
| Reasons for over/under performance: Some teachers retired while others did not access the payroll | | | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| No. of students enrolled in USE | (4000) Students enrolled in USE | (1382) 1382 Students enrolled in USE | | (4000)Students enrolled in USE | (1382)1382 Students enrolled in USE |
| No. of teaching and non teaching staff paid | (225) Teaching and non teaching staff paid | (90) 90Teaching and teaching staff paid salaries | | (225)Teaching and non teaching staff paid | (90)90 Teaching and teaching staff paid salaries |
| No. of students passing O level | (100) Students passed O level | () | | () | () |
| No. of students sitting O level | (150) Students sitting O level | () | | () | () |
| Non Standard Outputs: | N/A | | | N/A | |
| 263104 Transfers to other govt. units (Current) | 187,067 | 62,356 | 33 % | | 62,356 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 187,067 | 62,356 | 33 % | | 62,356 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 187,067 | 62,356 | 33 % | | 62,356 |
| Reasons for over/under performance: Due to emergency of private schools where some parents prefer to take their children to private schools | | | | | |
| Programme : 0783 Skills Development | | | | | |
| Higher LG Services | | | | | |
| Output : 078301 Tertiary Education Services | | | | | |
| No. Of tertiary education Instructors paid salaries | (75) Tertiary education Instructors paid salaries | (48) 48 Tertiary education Instructors paid salaries | | () | (48)48 Tertiary education Instructors paid salaries |
| No. of students in tertiary education | (600) Students in tertiary education | (511) 511 Students in tertiary education | | () | (511)511 Students in tertiary education |
| Non Standard Outputs: | N/A | | | | |

Vote:508 Gulu District

Quarter1

| | | | | |
|-------------------------------|---------|---|-----|---|
| 211101 General Staff Salaries | 966,198 | 0 | 0 % | 0 |
| Wage Rect: | 966,198 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 966,198 | 0 | 0 % | 0 |

Reasons for over/under performance: Very few instructors retired and very access payroll
Good

Lower Local Services**Output : 078351 Skills Development Services**

| | | | | |
|---|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Funds transferred to Gulu PTC, Christ the King PTC and Bobi Community Polytechnic | Funds transferred to Gulu PTC, Christ the King PTC and Bobi Community Polytechnic | Funds transferred to Gulu PTC, Christ the King PTC and Bobi Community Polytechnic | Funds transferred to Gulu PTC, Christ the King PTC and Bobi Community Polytechnic |
| 263104 Transfers to other govt. units (Current) | 537,125 | 179,042 | 33 % | 179,042 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 537,125 | 179,042 | 33 % | 179,042 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 537,125 | 179,042 | 33 % | 179,042 |

Reasons for over/under performance: The transfers was made as planned

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

| | | | | |
|--|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Staff salaries paid Stationeries procured Fuel and lubricant procured Office of the District Education managed | staff salaries paid Stationeries procured Fuel and lubricant procured Office of the District Education managed | Staff salaries paid Stationeries procured Fuel and lubricant procured Office of the District Education managed | staff salaries paid Stationeries procured Fuel and lubricant procured Office of the District Education managed |
| 211103 Allowances | 120,260 | 8,095 | 7 % | 8,095 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 513 | 0 | 0 % | 0 |
| 222001 Telecommunications | 456 | 0 | 0 % | 0 |
| 223005 Electricity | 1,000 | 254 | 25 % | 254 |
| 223006 Water | 600 | 200 | 33 % | 200 |

Vote:508 Gulu District

Quarter1

| | | | | | |
|---|---------------------------|---|--|--|--|
| 227004 | Fuel, Lubricants and Oils | 3,200 | 2,700 | 84 % | 2,700 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 126,529 | 11,249 | 9 % | 11,249 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 126,529 | 11,249 | 9 % | 11,249 |
| Reasons for over/under performance: | | Inadequate allocation to the department Delay in processing LPO | | | |
| Output : 078402 Monitoring and Supervision Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 60 schools inspected termly (55 primary and 5 secondary schools) | 60 schools inspected termly (55 primary and 5 secondary schools) | 60 schools inspected termly (55 primary and 5 secondary schools) | 60 schools inspected termly (55 primary and 5 secondary schools) |
| 211103 | Allowances | 20,500 | 0 | 0 % | 0 |
| 227001 | Travel inland | 13,705 | 2,460 | 18 % | 2,460 |
| 227004 | Fuel, Lubricants and Oils | 7,000 | 2,300 | 33 % | 2,300 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 41,205 | 4,760 | 12 % | 4,760 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 41,205 | 4,760 | 12 % | 4,760 |
| Reasons for over/under performance: | | Delayed release of inspection funds and processing of LPO for fuel | | | |
| Output : 078403 Sports Development services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Participation in 1 regional secondary schools competition, 5 national competition in co curricular activities | 1 national competition in co curricular activities | 3 national competition in co curricular activities | 1 national competition in co curricular activities |
| 211103 | Allowances | 38,225 | 750 | 2 % | 750 |
| 221009 | Welfare and Entertainment | 6,000 | 1,300 | 22 % | 1,300 |
| 221017 | Subscriptions | 2,000 | 1,000 | 50 % | 1,000 |
| 227001 | Travel inland | 5,000 | 3,000 | 60 % | 3,000 |
| 228004 | Maintenance – Other | 20,000 | 3,540 | 18 % | 3,540 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 71,225 | 9,590 | 13 % | 9,590 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 71,225 | 9,590 | 13 % | 9,590 |
| Reasons for over/under performance: | | Delayed release of funds in the first quarter | | | |
| Output : 078404 Sector Capacity Development | | | | | |
| N/A | | | | | |

Vote:508 Gulu District

Quarter1

| | | | |
|---|--|---|---|
| Non Standard Outputs: | | 1. 60 schools assessed on functionality of their facilities 2. 5 schools facilities rehabilitated | 1. 60 schools assessed on functionality of their facilities |
| 221002 | Workshops and Seminars | 20,000 | 00 %0 |
| | Wage Rect: | 0 | 00 %0 |
| | Non Wage Rect: | 20,000 | 00 %0 |
| | Gou Dev: | 0 | 00 %0 |
| | Donor Dev: | 0 | 00 %0 |
| | Total: | 20,000 | 00 %0 |
| Reasons for over/under performance: | | | |
| Output : 078405 Education Management Services | | | |
| N/A | | | |
| Non Standard Outputs: | | Education sports and MDD facilitated at District headquarters | Education sports and MDD facilitated at District headquarters |
| 211101 | General Staff Salaries | 104,815 | 00 %0 |
| 282101 | Donations | 4,404 | 00 %0 |
| | Wage Rect: | 104,815 | 00 %0 |
| | Non Wage Rect: | 4,404 | 00 %0 |
| | Gou Dev: | 0 | 00 %0 |
| | Donor Dev: | 0 | 00 %0 |
| | Total: | 109,219 | 00 %0 |
| Reasons for over/under performance: | | Delayed release of funds | |
| Capital Purchases | | | |
| Output : 078472 Administrative Capital | | | |
| N/A | | | |
| Non Standard Outputs: | | 3 blocks of 6 classrooms constructed,1 block of 4 units staff house constructed and 17 stances of drainable latrines, renovation and supply of 40 desks | 40 desks supplied to schools |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 14,374 | 00 %0 |
| 312101 | Non-Residential Buildings | 665,000 | 00 %0 |
| 312203 | Furniture & Fixtures | 7,200 | 00 %0 |
| | Wage Rect: | 0 | 00 %0 |
| | Non Wage Rect: | 0 | 00 %0 |
| | Gou Dev: | 686,574 | 00 %0 |
| | Donor Dev: | 0 | 00 %0 |
| | Total: | 686,574 | 00 %0 |

Vote:508 Gulu District

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | | | | |
| Programme : 0785 Special Needs Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078501 Special Needs Education Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. 135 teachers mentored in special needs education in 45 schools 2. Improved access to education by learners with special needs in education in the 45 schools | | 1. 30 teachers mentored in special needs education in 45 schools 2. Improved access to education by learners with special needs in education in the 45 schools | | |
| 211103 Allowances | 1,035 | 500 | 48 % | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 90 | 45 % | | 90 |
| 227004 Fuel, Lubricants and Oils | 1,125 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,360 | 590 | 25 % | | 590 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 2,360 | 590 | 25 % | | 590 |
| Reasons for over/under performance: Non release of funds to the sector | | | | | |
| Total For Education : Wage Rect: | 11,745,059 | 1,399,643 | 12 % | | 1,399,643 |
| Non-Wage Reccurent: | 1,371,218 | 394,687 | 29 % | | 394,687 |
| GoU Dev: | 686,574 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 13,802,850 | 1,794,330 | 13.0 % | | 1,794,330 |

Vote:508 Gulu District

Quarter1

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District Road equipment and machinery repaired | procurement ongoing | | District Road equipment and machinery repaired | Procurement ongoing |
| 228003 Maintenance – Machinery, Equipment & Furniture | 93,483 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 93,483 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 93,483 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| 1. No password for DE 2. Procurement process takes too long | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. Staff salaries and wages paid 2. Annual District Road Work Plan (ADRW) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund 3. Annual District Road Inventory and con Travel , Fuel, Stationaries , Allowances, Vehicle / motorcycle | Staff salaries paid 2. Report submitted to URF | | 1. Staff salaries and wages paid 2. Annual District Road Work Plan (ADRW) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund 3. Annual District Road Inventory and con Travel , Fuel, Stationaries , Allowances, Vehicle / motorcycle | 1. Staff salaries paid 2. Report submitted to URF |
| 211101 General Staff Salaries | 121,026 | 0 | 0 % | | 0 |
| 211103 Allowances | 18,200 | 4,686 | 26 % | | 4,686 |
| 221003 Staff Training | 300 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 3,120 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 3,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 600 | 0 | 0 % | | 0 |

Vote:508 Gulu District

Quarter1

| | | | | |
|--|---------|-------|-----|-------|
| 221014 Bank Charges and other Bank related costs | 300 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,000 | 0 | 0 % | 0 |
| 222003 Information and communications technology (ICT) | 1,800 | 0 | 0 % | 0 |
| 223004 Guard and Security services | 7,000 | 0 | 0 % | 0 |
| 223005 Electricity | 10,000 | 0 | 0 % | 0 |
| 223006 Water | 5,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 14,781 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 12,619 | 0 | 0 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 6,319 | 0 | 0 % | 0 |
| 228004 Maintenance – Other | 12,081 | 0 | 0 % | 0 |
| Wage Rect: | 121,026 | 0 | 0 % | 0 |
| Non Wage Rect: | 102,120 | 4,686 | 5 % | 4,686 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 223,146 | 4,686 | 2 % | 4,686 |

Reasons for over/under performance: 1. Delay in giving password to DE
2. Long procurement procedure

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

| | | |
|--------------------------------------|---|---|
| No of bottle necks removed from CARs | (40) Bottle necks removed from CARs | (10) Bottle necks removed from CARs |
| Non Standard Outputs: | <ul style="list-style-type: none"> All community along the CAR sensitized on crosscutting issues Social protection issues addressed A total of 65.6km of CARs graded using District Grader A total of 130 metres aand catchwater drains opened A total of 65.6km of CARs compacted | <ul style="list-style-type: none"> Nil |

| | | | | |
|---|--------|---|-----|---|
| 263104 Transfers to other govt. units (Current) | 86,103 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 86,103 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 86,103 | 0 | 0 % | 0 |

Vote:508 Gulu District

Quarter1

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---|--|
| Reasons for over/under performance: 1. The money is release in 2nd quarter | | | | | |
| Output : 048158 District Roads Maintanence (URF) | | | | | |
| Length in Km of District roads routinely maintained | (371.8) Carry out regular routine maintenance on the following District roads using the Road Gang Systems: Pageya-Omel 37 Km Lukome-Gwengdiya 13.00 Km Paicho - Patiko 21.50 Km Abera -Awach 19..6 km Palaro-Mede 24.00 km Awach - Paibona 19.60 km Cwe | () 1. Salaries paid 2. Procurement items ongoing | | ()1. Staff salaries and wages paid 2. Annual District Road Work Plan (ADWWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund 3. Annual District Road Inventory and con Travel , Fuel, Stationaries , Allowances, Vehicle / motorcycle | ()1. Salaries paid 2. procurement of fuel in progress |
| Non Standard Outputs: | 4 environmental screening conducted HIV/AIDS awareness conducted Road furniture installed Borrow pits restored | 1. Cross cutting issues included in the BOQ 2. Road Furniture also included in BOQ 3. Cost for borrow pits included in BOQ | | 4 environmental screening conducted HIV/AIDS awareness conducted Road furniture installed Borrow pits restored | 1. Cross cutting issues included in the BOQ 2. Road Furniture also included in BOQ 3. Cost for borrow pits included in BOQ |
| 263106 Other Current grants | 495,570 | 14,750 | 3 % | | 14,750 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 495,570 | 14,750 | 3 % | | 14,750 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 495,570 | 14,750 | 3 % | | 14,750 |
| Reasons for over/under performance: 1. Long procurement processes 2. Engineer's password was not there. | | | | | |
| Capital Purchases | | | | | |
| Output : 048180 Rural roads construction and rehabilitation | | | | | |
| Length in Km. of rural roads constructed | (1) Low Cost Sealing of Awach H/C II to Awach District Headquarters road Road (1Km) | () | | () | () |
| Non Standard Outputs: | Low Cost Sealing of Awach H/C II to Awach District Headquarters road Road (1Km) | | | Low Cost Sealing of Awach H/C II to Awach District Headquarters road Road (1Km) | |

Vote:508 Gulu District

Quarter1

| | | | | |
|---|------------------|---------------|--------------|---------------|
| 312103 Roads and Bridges | 559,925 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 559,925 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 559,925 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>121,026</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>777,275</i> | <i>19,436</i> | <i>3 %</i> | <i>19,436</i> |
| <i>GoU Dev:</i> | <i>559,925</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,458,227</i> | <i>19,436</i> | <i>1.3 %</i> | <i>19,436</i> |

Vote:508 Gulu District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|--|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. Monthly staff salary payment 2. 12 monthly salary paid to 2 contract staff at the district headquarter 3. storage and filling of document improved and managed at DWO 4. Staff welfare met 5. Sector motor vehicles and Motor Cycles serviced and maintained at the district headquarters 6. Fuel and lubricant for operation procured 7. All water projects supervised and monitored 8. Annual work plan and progress Reports prepared and submitted to the line ministries. 9. Routine office maintenance conducted 10. Electricity and water bills paid 11. Stationery and office consumables procured for DWO | 1.Three Staff salaries paid under Government payroll 2.Progress report prepared and submitted to the Line Ministry 3.Fuel and lubricant procured for the operation of DWO | | 1. Staff & contract staff salaries paid 2. Vehicles & Motor Cycles serviced & maintained 3. Fuel and lubricant procured 4. Projects supervised & monitored 5. Progress Report prepared & submitted to the line ministries. 6. Electricity & water bills paid 7. Stationery & office consumables procured | 1.Three Staff salaries paid under Government payroll 2. Fuel and Lubricant Procured for Operation of DWO 3.Progress report prepared and submitted to the Line Ministry |
| 211101 General Staff Salaries | 52,512 | 13,128 | 25 % | | 13,128 |
| 211103 Allowances | 4,028 | 1,007 | 25 % | | 1,007 |
| 221007 Books, Periodicals & Newspapers | 948 | 237 | 25 % | | 237 |
| 221009 Welfare and Entertainment | 2,500 | 625 | 25 % | | 625 |
| 221011 Printing, Stationery, Photocopying and Binding | 276 | 69 | 25 % | | 69 |

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Quarter1

| | | | | |
|-------------------------------|--------|--------|------|--------|
| 221012 Small Office Equipment | 3,000 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 8,250 | 0 | 0 % | 0 |
| 228004 Maintenance – Other | 812 | 203 | 25 % | 203 |
| Wage Rect: | 52,512 | 13,128 | 25 % | 13,128 |
| Non Wage Rect: | 19,814 | 2,141 | 11 % | 2,141 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 72,325 | 15,269 | 21 % | 15,269 |

Reasons for over/under performance: 1.Delay in renewal of contract staff
2.Delay in processing activities fund for purchase of fuel and lubricant

Output : 098102 Supervision, monitoring and coordination

| | | | | |
|---|---|--|---|--|
| No. of supervision visits during and after construction | (102) Supervision visits made to all boreholes drilling and rehabilitation sites in all 6 Sub Counties | (0) Activities Planned for in Second Quarter | (25)Supervision visits made to all boreholes drilling and rehabilitation sites in all 6 Sub Counties | (0)N/A |
| No. of water points tested for quality | (30) Water quality testing and analysis conducted in 30 selected water points in all 6 Sub Counties | (20) Water quality testing and analysis conducted in 20 selected water points in all Six subcounties | (5)Water quality testing and analysis conducted in 30 selected water points in all 6 Sub Counties | (20)Water quality testing and analysis conducted in 20 selected water points in all Six subcounties |
| No. of District Water Supply and Sanitation Coordination Meetings | (4) 4 quarterly District Water and Sanitation Coordination meetings held at District Water Office | (1) District water and Sanitation Coordination meetings held at District water Office | (1)District Water and Sanitation Coordination meetings held at District Water Office | (1)District water and Sanitation Coordination meetings held at District water Office |
| Non Standard Outputs: | 1. 4 (Quarterly WASH Coordination meeting held at DWO Board room) 2. 60 (Retention for 5 Deep boreholes apron Casting and Hand Pump Installation which were Constructed in the Community at: Kal Ongako B in Awornyim village in Pugwinyi Parish in Patiko S/C Akonyibedo C in Pakwelo Parish in Unyama S/C Odii Deya in Paromo village in Paduny Parish, Awach S/C | 1. WASH Coordination Meeting held. 2. 20 Suspicious water quality Surveillance of old water water sources 3.Extension staff meeting held | 1. 1 WASH Coordination meeting held 2. 5 Deep boreholes retention paid 3. 2 Deep boreholes drilled and installed with Hand Pumps 4. 5 Suspicious Water Quality Surveillance of old water sources 5. Extension staff meetings held | 1. WASH Coordination Meeting held. 2. 20 Suspicious water quality Surveillance of old water water sources 3.Extension staff meeting held |

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Lajany Daa in
Kiteny Village,
Owalo Parish in
Palaro S/C

Gwik and Lapeduru
in Kal Umu Parish
in Paicho S/C

3. 10 Deep
boreholes drilled and
installed with Hand
Pumps at at;

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Anyomotwon
Village, Kal Umu
Parish,
Laywer Oket in
Lalworo Village in
Kal Alii Parish, Bura
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Pagik Parish in
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Arial, sans-
serif;">

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Pabit in Oding
Village, Oding
Parish in Unyama
Sub
County; </spa
n>

<span

Vote:508 Gulu District

Quarter1

style="background-image: initial; background-position: initial; background-size: initial; background-repeat: initial; background-attachment: initial; background-origin: initial; background-clip: initial;">Otum Pili in Latwong Village, Paduny Parish in Awach Sub County;

Kati Kati B in kati Kati Village in Oitino Parish, Lukoro in Twon Okun Village, Agonga Parish, Oturu Kabi in Pageya Village in Laroo Parish in Bungatira Sub County;

Adak Central in Adak Village in Pugwinyi Parish, Peny wii in Te Ladwong Village in Pawel Parish in Patiko Sub County;

<span style="background-image: initial; background-

Vote:508 Gulu District

Quarter1

| | | | | |
|---|---|--------------------------|---|--------------------------|
| <div> <div>position: initial; background-size: initial; background- repeat: initial; background- attachment: initial; background-origin: initial; background- clip: initial;">>Dok Yame in Kiteny Village in Owalo Parish, Apici in Mede Center Village, Mede Parish in Palaro Sub County. </> 4.&nbsp;20 (Suspicious Water Quality Surveillance of old water sources in all the six Sub Counties) 5.&nbsp;Quarterly Extension staff meetings held at DWO Board room</div> </div> | | | | |
| 211103 Allowances | 3,000 | 750 | 25 % | 750 |
| 221009 Welfare and Entertainment | 700 | 175 | 25 % | 175 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 200 | 25 % | 200 |
| 227001 Travel inland | 2,632 | 658 | 25 % | 658 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 | 25 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,132 | 2,783 | 25 % | 2,783 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 11,132 | 2,783 | 25 % | 2,783 |
| Reasons for over/under performance: <div> 1. Delay in release and processing the activities fund 2. No sector vehicle for follow up of the WASH Activities </div> | | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Payment of the projects which their payments did not go through in the last FY2017/2018 | Rolled to Second Quarter | Payment of the projects which payments did not go through | Rolled to Second Quarter |
| 225001 Consultancy Services- Short term | 11,389 | 0 | 0 % | 0 |
| 225002 Consultancy Services- Long-term | 11,389 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 762 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 590 | 0 | 0 % | 0 |

Vote:508 Gulu District

Quarter1

| | | | | |
|---|--------|---|-----|---|
| 228003 Maintenance – Machinery, Equipment & Furniture | 17,322 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 41,452 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 41,452 | 0 | 0 % | 0 |

Reasons for over/under performance: 1. Late release of this fund from the center

Output : 098104 Promotion of Community Based Management

| | | | | |
|---|--|--|---|--|
| No. of water and Sanitation promotional events undertaken | (2) Sanitation week activities i.e. - communities and other stakeholders mobilized Radio talk shows held Clean up campaign conducted Homes of selected households, leaders and villages assessed Award of best performers conducted in all 6 Sub counties. World water day commemorated in a selected Sub County | (5) 1.Baseline survey of Five New water Points Conducted | () | (5)1.Baseline survey of Five New water Points Conducted |
| No. of water user committees formed. | (5) Local leaders and beneficiary communities mobilized 5 WUCs formed for the new water sources Land agreements and MoUs signed. Reports prepared and submitted | (5) WUCs formed for the new water sources to be drilled | (2)WUCs formed for the new water sources | (5)1. WUCs formed for the new water sources to be drilled |
| No. of Water User Committee members trained | (5) 5 WUCs trained on their roles and responsibilities Activity reports prepared and submitted | () WUCs trained on their roles and responsibilities for the new water points | (2)WUCs trained on their roles and responsibilities | (5)WUCs trained on their roles and responsibilities for the new water points |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (6) 6 Sub County advocacy meetings held in all 6 Sub Counties | (0) Activity fund requested but fund not yet disbursed | (1)Advocacy meeting held at Sub Counties | (0)Activity fund requested but fund not yet disbursed |

Vote:508 Gulu District

Quarter1

| | | | | | | | | | | |
|--|---|--|-------|------|--|--|--|--|--|-------|
| Non Standard Outputs: | Advocacy meeting held Promotion of Sanitation activities carried out in all the Sub counties & divisions WUCs formed for the new water sources WUCs trained on their roles and responsibilities Sanitation week activities and World water day commemorated | N/A | | | | Advocacy meeting held Promotion of Sanitation activities carried out in all the Sub counties & divisions WUCs formed for the new water sources WUCs trained on their roles and responsibilities | N/A | | | |
| 211103 Allowances | | 5,880 | 1,470 | 25 % | | | | | | 1,470 |
| 221001 Advertising and Public Relations | | 1,050 | 0 | 0 % | | | | | | 0 |
| 221009 Welfare and Entertainment | | 1,940 | 0 | 0 % | | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 400 | 0 | 0 % | | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | | 4,000 | 2,960 | 74 % | | | | | | 2,960 |
| | Wage Rect: | 0 | 0 | 0 % | | | | | | 0 |
| | Non Wage Rect: | 13,270 | 4,430 | 33 % | | | | | | 4,430 |
| | Gou Dev: | 0 | 0 | 0 % | | | | | | 0 |
| | Donor Dev: | 0 | 0 | 0 % | | | | | | 0 |
| | Total: | 13,270 | 4,430 | 33 % | | | | | | 4,430 |
| Reasons for over/under performance: | | 1. Delay in processing activities fund and clearance from the Center | | | | | | | | |
| Output : 098105 Promotion of Sanitation and Hygiene | | | | | | | | | | |
| N/A | | | | | | | | | | |
| Non Standard Outputs: | 1. Promotion of Sanitation activities carried out in all the Six sub counties and 4 divisions in the Municipality 2. Home Improvement Campaign approach conducted in 20 selected villages in a selected Sub County | 1.Promotion of Sanitation activities carried out in the selected sub counties 2.Home Improvement campaign approach conducted in 5 selected villages in a selected sub county. | | | | Promotion of Sanitation activities carried out in all the Six sub counties and 4 divisions in the Municipality Home Improvement Campaign approach conducted in 5 selected villages in a selected Sub County | 1.Promotion of Sanitation activities carried out in the selected sub counties 2.Home Improvement campaign approach conducted in 5 selected villages in a selected sub county. | | | |
| 211103 Allowances | | 2,000 | 500 | 25 % | | | | | | 500 |
| 227004 Fuel, Lubricants and Oils | | 800 | 200 | 25 % | | | | | | 200 |
| | Wage Rect: | 0 | 0 | 0 % | | | | | | 0 |
| | Non Wage Rect: | 2,800 | 700 | 25 % | | | | | | 700 |
| | Gou Dev: | 0 | 0 | 0 % | | | | | | 0 |
| | Donor Dev: | 0 | 0 | 0 % | | | | | | 0 |
| | Total: | 2,800 | 700 | 25 % | | | | | | 700 |

Vote:508 Gulu District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|---|
| Reasons for over/under performance: | | | | | |
| 1.Inadequate earmarked for Sanitation by Government of Uganda 2. No sector vehicle for follow up of the sanitation activities 3.Delay in processing activities funds. | | | | | |
| Capital Purchases | | | | | |
| Output : 098172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Contract Staff Salary paid Sanitation and Hygienec Promotion conducted Supervision Visit Conducted | 1. Sanitation and Hygiene Promotion activities conducted 2. Contract Staff salary not paid | | Contract Staff Salary paid Sanitation and Hygienec Promotion conducted Supervision Visit Conducted | 1. Sanitation and Hygiene Promotion activities conducted 2. Contract Staff salary not paid |
| 281504 Monitoring, Supervision & Appraisal of capital works | 63,122 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 63,122 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 63,122 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| 1. Inadequate earmarked for sanitation by Government of Uganda 2. Delay in Processing the activities fund and renewal of contract staff 3. No sector vehicle for follow up of sanitation activities | | | | | |
| Output : 098175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | N/A | | | N/A | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 4,074 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 4,074 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 4,074 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| N/A | | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | (5) 5 boreholes drilled, pump tested, casted and installed with hand pumps, commissioned and handed over to beneficiary communities | (5) Procurement still in Progress | (0). | | (5)Procurement still in Progress |

Vote:508 Gulu District

Quarter1

| | | | | |
|---|--|---|--|--|
| No. of deep boreholes rehabilitated | (20) 20 boreholes rehabilitated and handed over to all beneficiary communities | () Procurement of 20 Pump parts for boreholes rehabilitation still in Progress | (5)Boreholes rehabilitated and handed over to all beneficiary communities | ()Procurement of 20 Pump parts for boreholes rehabilitation still in Progress |
| Non Standard Outputs: | Construction supervision visits conducted | Activities Planned in for Second Quarter | Construction supervision visits conducted | Activities Planned in for Second Quarter |
| 312104 Other Structures | 112,500 | 0 | 0 % | 0 |
| 312202 Machinery and Equipment | 95,520 | 0 | 0 % | 0 |
| 312214 Laboratory and Research Equipment | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 210,020 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 210,020 | 0 | 0 % | 0 |
| Reasons for over/under performance: | 1. Delay in procurement of boreholes Pump parts 2. No sector Vehicle for follow up of WASH activities | | | |
| Output : 098184 Construction of piped water supply system | | | | |
| N/A | | | | |
| Non Standard Outputs: | Feasibility Studies and Design of Piped water Scheme implemented at Awach Town Board | Procurement of Contractor for Consultancy still in Progress | Feasibility Studies and Design of Piped water Scheme implemented at Awach Town Board | Procurement of Contractor for Consultancy still in Progress |
| 281503 Engineering and Design Studies & Plans for capital works | 45,610 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 45,610 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 45,610 | 0 | 0 % | 0 |
| Reasons for over/under performance: | 1. Delay in Procurement Of service providers | | | |
| Total For Water : Wage Rect: | 52,512 | 13,128 | 25 % | 13,128 |
| Non-Wage Reccurent: | 88,468 | 10,054 | 11 % | 10,054 |
| GoU Dev: | 322,827 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 463,807 | 23,182 | 5.0 % | 23,182 |

Vote:508 Gulu District

Quarter1

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---------------|--|-------------------------------------|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid. Staff appraised. Departmental meeting conducted Quarterly departmental report produced. Government line ministries consulted. Staff welfare provided. Departmental sectors supervised | 1. Staff paid salaries for 3 months | | Salaries paid. Staff appraised. Departmental meeting conducted. Activity reports produced Line ministries consulted. Staff welfare provided. | 1. Staff paid salaries for 3 months |
| 211101 General Staff Salaries | 180,163 | 33,981 | 19 % | | 33,981 |
| 211103 Allowances | 3,000 | 0 | 0 % | | 0 |
| 213001 Medical expenses (To employees) | 100 | 0 | 0 % | | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 500 | 0 | 0 % | | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 200 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,500 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 700 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 500 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 500 | 0 | 0 % | | 0 |
| 223005 Electricity | 300 | 0 | 0 % | | 0 |
| 227001 Travel inland | 2,500 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 4,000 | 0 | 0 % | | 0 |
| Wage Rect: | 180,163 | 33,981 | 19 % | | 33,981 |
| Non Wage Rect: | 17,800 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 197,963 | 33,981 | 17 % | | 33,981 |
| Reasons for over/under performance: | | | | | |

Quarter1

[illegible]

Quarter1

113

Vote:508 Gulu District

Quarter1

| | | | | | |
|---|---|-----|---|---------------------------------------|---|
| Non Standard Outputs: | 1.community trained 2. Community trained in wetland use, access and management 3. water shed management committee formed | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 100 | 0 | 0 % | | 0 |
| 227001 Travel inland | 500 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 2,200 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,300 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 3,300 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| No. of Wetland Action Plans and regulations developed | (1) Wetland Action plan developed for Ajola wetland, Pabwo Parish, Bungatira sub county | () | () | () | |
| Non Standard Outputs: | 1. Wetland Action plan developed for Ajola wetland, Pabwo Parish, Bungatira sub county | | | 1.Oitino wetland boundary demarcated. | |
| 211103 Allowances | 500 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 500 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | | |
| No. of community women and men trained in ENR monitoring | (2) Members of District Environment Committee and sub county Environment committees trained on their roles and responsibilities, environmental issues | () | (1)District and Sub county Environment Committees trained | () | |

Quarter1

| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | |
|---|---|--|--|---|
| No. of new land disputes settled within FY | (4) 1.Community sensitised on land rights and alternative dispute resolution in the entire District | () Staff paid Lunch allowances for 3 months | (1)Community sensitized on land rights and alternative dispute resolution. | ()Staff paid Lunch allowances for 3 months |

Vote:508 Gulu District

Quarter1

| | | | | |
|--|--|--|------|-----|
| Non Standard Outputs: | 1.Community sensitised on land rights and alternative dispute resolution in the entire District. | 1.Community sensitised on land rights and alternative dispute resolution in the enti | | |
| 211103 Allowances | 1,000 | 330 | 33 % | 330 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 500 | 0 | 0 % | 0 |
| 227001 Travel inland | 500 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 | 0 % | 0 |
| 228004 Maintenance – Other | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 330 | 5 % | 330 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 330 | 5 % | 330 |

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A

Vote:508 Gulu District

Quarter1

| | | | | |
|--|---------|--|---|--------|
| Non Standard Outputs: | | 1. District and Local Physical planning committees trained 2. Two growth centers planned at Loyo Boo and Paicho Trading centers 3. 6 Infrastructure development monitored in the whole district. 4. Building plans approved in the whole district 5. Guidance provided to Developers in the urban growth centers. 6. 1 Physical planning committee trainings carried out in the District headquarters and at the Sub county level 7. Organizing physical Planning committees 8. Approving of rural building plans. 9. Drawing of physical Development plans 10. Mobilize and sensitize the communities on physical planning 11. Monitoring, promoting and controlling development in the urban growth centers. | 1. Physical planning committees trained 2. Two growth centers planned 3. 6 LLGs Infrastructure development monitored 4. Building plans approved 5. Guidance provided to Developers 6. Physical planning committee trainings carried out 7. Approving of rural building plans. 8. Drawing of physical Development plans 9. Mobilize and sensitize the communities on physical planning | |
| 211103 Allowances | 2,000 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,800 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Total For Natural Resources : Wage Rect: | 180,163 | 33,981 | 19 % | 33,981 |
| Non-Wage Reccurent: | 67,009 | 1,305 | 2 % | 1,305 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |

Vote:508 Gulu District**Quarter1**

| | | | | |
|---------------------|---------|--------|--------|--------|
| <i>Grand Total:</i> | 247,172 | 35,286 | 14.3 % | 35,286 |
|---------------------|---------|--------|--------|--------|

Vote:508 Gulu District

Quarter1

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|--|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | <p>1.100 children identified and resettled with their families in the subcounties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, in Gulu District and Neighbouring districts of Omoro, Amuru, Nwoya, Oyam , Kitgum and Pader.)</p> <p>2. Reported Social Welfare Cases handled and disposed off at district headquarters.</p> <p>3. Members of the Child Protection committees trained on issues of Child Protection in the sub counties of Palaro, Patiko, Awach, Paicho, Unyama, Bungatira and the 4 Divisions in Gulu District</p> <p>4.20 sensitization meetings on VAC</p> <p>5.800 OVC registrered and supported in all the 6 sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama and the 4 Divisions in Gulu District.</p> <p>6.Young offenders supervised, rehabilitated and re-united with their families in the communities of Gulu District</p> <p>7.International Days (Youth and Day of African Child) organized and commemorate at the</p> | <p>-10 children identified and resettled</p> <p>-30 Reported Social Welfare Cases handled and disposed committees trained</p> <p>-6 sensitization meetings on end child marriages conducted OVC data collected and entered into the OVC-MIS</p> <p>-2 Community Dialogue meetings on child care and protection held</p> <p>- 20 Rehabilitated and re-united</p> <p>-1 Support supervision conducted</p> | | <p>25 children identified and resettled</p> <p>2.Reported Social Welfare Cases handled and disposed</p> <p>3. Members of the Child Protection committees trained</p> <p>4.20 sensitization meetings on end child marriges conducted</p> <p>5.Data on OVC collected and entered into the OVC-MIS quarterly basis</p> <p>6. Community Dialogue meetings on child care and protection held</p> <p>7. 200 OVC registrered and supported</p> <p>8.Young offenders supervised, rehabilitated and re-united</p> <p>9. Support supervision conducted</p> | <p>-10 children identified and resettled</p> <p>-30 Reported Social Welfare Cases handled and disposed committees trained</p> <p>-6 sensitization meetings on end child marriages conducted OVC data collected and entered into the OVC-MIS</p> <p>-2 Community Dialogue meetings on child care and protection held</p> <p>- 20 Rehabilitated and re-united</p> <p>-1 Support supervision conducted</p> |

Vote:508 Gulu District

Quarter1

| | | | | | |
|--------|--|--------|-------|------|---|
| | | | | | <p>District headquarters.</p> <p>8. Adult offenders placed Community Service Orders and supervised within placement institutions within the District</p> <p>9. Community Dialogue meetings on child care and protection held in the sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama and the 4 Divisions In Gulu District.</p> <p>10. Support supervision and monitoring visits held in all 6 sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, and 9 child care institutions in Gulu District.</p> <p>11. Youths groups supported with YLP funds seed capital in all the 6 sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama in Gulu District</p> <p>12. Youth sponsored for skills training in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama. In Gulu District.</p> <p>13. Conduct Institutional assessment in the 9 Child Care Institutions within the District.</p> <p>14. Data on OVC collected and entered into the OVC-MIS quarterly basis</p> |
| 211103 | Allowances | 1,000 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,500 | 1,792 | 51 % | 1,792 |
| 221012 | Small Office Equipment | 500 | 0 | 0 % | 0 |
| 222001 | Telecommunications | 2,400 | 0 | 0 % | 0 |
| 227001 | Travel inland | 16,200 | 4,214 | 26 % | 4,214 |
| 227004 | Fuel, Lubricants and Oils | 8,104 | 1,330 | 16 % | 1,330 |

Vote:508 Gulu District

Quarter1

| | | | | |
|------------------|---------|-------|-----|-------|
| 282101 Donations | 567,162 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 598,866 | 7,336 | 1 % | 7,336 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 598,866 | 7,336 | 1 % | 7,336 |

Reasons for over/under performance: 1- Inadequate funding to the sector

Output : 108104 Facilitation of Community Development Workers

N/A

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | 1.60 Group leaders in the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama sensitised and trained on group dynamics. | -20 Group leaders sensitized -1 Quarterly meetings held -2 sensitization meetings on Government programmes held -75 groups registered Monitoring visits held -2 VSLA groups trained -1 Cultural meetings held | 20 Group leaders sensitised Quarterly meetings held 4 sensitisation meetings on Government programmes held 75 groups registered Literacy day held Monitoring visits held 2 VSLA groups trained Cultural meetings held 2 VSLA groups tra | -20 Group leaders sensitized -1 Quarterly meetings held -2 sensitization meetings on Government programmes held -75 groups registered Monitoring visits held -2 VSLA groups trained -1 Cultural meetings held |
| | 3. 12 Community sensitisation meetings on Government programmes held in all the 6 subcounties of Paicho, Awach, Palaro, Patiko, Bungatira&Unyama in Gulu District | | | |
| | 4. 300 Community groups and Associations registered in all the communities in all the 6 sub counties and 4 Divisions | | | |
| | 5. Commemoration of Literacy and Culture days held at the Distric; head quarters | | | |
| | 6.4 monitoring visits conducted in all the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District. | | | |
| | 7. 3 cultural revival meetings conducted | | | |

Vote:508 Gulu District

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|---|--|-------|------|--|-------|
| | in the 6 sub-counties of Palaro, Awach, Bungatira, Paicho, Unyama and Patiko | | | | |
| | 8. 6 training on consolidation of VSLAs conducted in all the 6 Sub-counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu district | | | | |
| | Conduct data collection for NDS affected persons | | | | |
| | Hold dialogue meeting on discrimination, defilement GBV, food insecurity and stigmatization | | | | |
| | Identification and formation of NS affected households into to farmers groups | | | | |
| | Constitute PDCs/ revamp the PDC structures. | | | | |
| | Train 90 PDC in psycho-social support service skills | | | | |
| | Follow up NDS affected persons | | | | |
| | Referrals of NDS cases | | | | |
| | Conduct quarterly reflection meetings | | | | |
| 211103 Allowances | 534 | 125 | 23 % | | 125 |
| 221009 Welfare and Entertainment | 10,500 | 125 | 1 % | | 125 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,553 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 500 | 125 | 25 % | | 125 |
| 222001 Telecommunications | 500 | 125 | 25 % | | 125 |
| 227001 Travel inland | 36,467 | 750 | 2 % | | 750 |
| 227004 Fuel, Lubricants and Oils | 6,500 | 500 | 8 % | | 500 |
| 228002 Maintenance - Vehicles | 1,000 | 250 | 25 % | | 250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 58,553 | 2,000 | 3 % | | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 58,553 | 2,000 | 3 % | | 2,000 |
| Reasons for over/under performance: | 1. Delay in release of funds to the sector 2. Inadequate funding to the sector 3. Poor attitude of the community towards government programmes 4. Lack of transport means to sector | | | | |
| Output : 108105 Adult Learning | | | | | |

Vote:508 Gulu District

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| | | | | |
|---|---|--|--|--|
| No. FAL Learners Trained | (1000) 1000 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama in Gulu District | () | (250) 250FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama in Gulu District | () |
| Non Standard Outputs: | <p>1.2 stake holders review meetings held at the District Hqtrs</p> <p>2. Sensitization training of members of Social Services Committee on FAL</p> <p>3. Refresher training of 40 FAL Instructors and Supervisors conducted at the District headquarters</p> <p>4. Development and administration of proficiency examination</p> <p>5. FAL monitoring and supervision visits conducted in all the 6 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, in Gulu District</p> <p>6. Payment of honoraria to DCDO, SCDO, FAL COORDINATOR, CDOs, FAL Instructors and supervisors</p> <p>7. Quarterly Procurement of fuel for FAL implementation.</p> | <p>-1 Stake holders review meetings held</p> <p>-Payment of honoraria to FAL Instructors</p> | <p>Stake holders review meetings held</p> <p>Social Services Committee sensitized</p> <p>40 FAL Instructors trained</p> <p>Proficiency examination Developed</p> <p>FAL monitoring and supervision held</p> <p>Payment of honoraria</p> <p>Fuel for FAL procured</p> | <p>-1 Stake holders review meetings held</p> <p>-Payment of honoraria to FAL Instructors</p> |
| 211103 Allowances | 6,000 | 1,490 | 25 % | 1,490 |
| 221009 Welfare and Entertainment | 1,772 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 400 | 100 % | 400 |
| 227004 Fuel, Lubricants and Oils | 600 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,772 | 1,890 | 22 % | 1,890 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,772 | 1,890 | 22 % | 1,890 |
| Reasons for over/under performance: | 1. Inadequate funding to the sector | | | |

Quarter1

[illegible]

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Quarter1

| | | | | |
|---|--|--|--|--|
| 7. Quarterly monitoring and supervision of the GBV recovery center conducted. 8. international women days celebrated at the district 9.inter agency coordination meetings with partners held at the district headquarters 10.Data on GBV cases from the sub counties and divisions collected in MIS data base 11. 30 women groups supported under UWEP programmes | | | | |
| 211103 Allowances | 5,905 | 5,905 | 100 % | 5,905 |
| 221009 Welfare and Entertainment | 3,310 | 2,560 | 77 % | 2,560 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,327 | 1,018 | 44 % | 1,018 |
| 221014 Bank Charges and other Bank related costs | 360 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,200 | 800 | 67 % | 800 |
| 227004 Fuel, Lubricants and Oils | 7,885 | 2,801 | 36 % | 2,801 |
| 228002 Maintenance - Vehicles | 744 | 0 | 0 % | 0 |
| 282101 Donations | 458,269 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 480,000 | 13,084 | 3 % | 13,084 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 480,000 | 13,084 | 3 % | 13,084 |
| Reasons for over/under performance: <ol style="list-style-type: none"> 1.Inadequate funding to the sector 2. Overwhelming numbers GBV cases 3. Backlog of GBV cases in court 4. Negative cultural practices that promotes GBV 5. Delay in approval of GBV ordinance by Attorney General | | | | |
| Output : 108108 Children and Youth Services | | | | |
| No. of children cases (Juveniles) handled and settled | (280) 280 juvenile cases handled at the magistrate court Gulu | () | (70)Children cases (Juveniles) handled and settled | () |
| Non Standard Outputs: | 1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu 2. 12 monthly returns on juveniles | -3 monthly reports prepared and submitted to court -100 Juveniles fed -100 Sureties followed and brought to court -Attending to 100 | 60 reports prepared 12 reports on juveniles compiled 40 Juveniles fed 40 Sureties followed and brought to court Attending to 50 parents of Juveniles | -3 monthly reports prepared and submitted to court -100 Juveniles fed -100 Sureties followed and brought to court -Attending to 100 |

Quarter1

| |
|---|
| <p>compiled and submitted to the chief magistrate Court Gulu</p> <p>parents of Juveniles -100 juveniles resettled -100 Juveniles counselled</p> <p>6 Staff appraisal Van serviced 70 juveniles resettled 70 Juveniles counselled</p> <p>parents of Juveniles -100 juveniles resettled -100 Juveniles counselled</p> |
|---|

Quarter1

127

Vote:508 Gulu District

Quarter1

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|---|
| Reasons for over/under performance: | 1. Under staffing 2. Lack of transport 3.Inadequate budget provision for the Remand Home as well as delay by MGLSD to take over the facility 4.Under funding at all levels | | | | |
| Output : 108109 Support to Youth Councils | | | | | |
| No. of Youth councils supported | (1) District youth council supported at the district level | (0) | | (1)District youth council supported at the district level | (0) |
| Non Standard Outputs: | 1. 4 District Youth Council meetings held at the District headquarters. 2. 25 Youth Councillors trained on local government participatory methodologies. 3. 5 Youth groups supported with Income Generating Projects within the District. 4. 4 Support supervision and Monitoring visits carried out for various Youth projects within Gulu District. 5. 15 youth council chair persons trained on their roles and responsibilities within the District. | 1 DYC meeting held Monitoring of Youth groups held | | DYC meeting held 14 Youth Councillors trained 5 Youth groups supported with IGA Monitoring of Youth groups held | 1 DYC meeting held Monitoring of Youth groups held |
| 211103 Allowances | 200 | 50 | 25 % | | 50 |
| 221009 Welfare and Entertainment | 254 | 64 | 25 % | | 64 |
| 221011 Printing, Stationery, Photocopying and Binding | 250 | 63 | 25 % | | 63 |
| 222001 Telecommunications | 250 | 63 | 25 % | | 63 |
| 227001 Travel inland | 1,800 | 450 | 25 % | | 450 |

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Quarter1

| | | | | |
|----------------------------------|-------|-----|------|-----|
| 227004 Fuel, Lubricants and Oils | 500 | 125 | 25 % | 125 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,254 | 814 | 25 % | 814 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,254 | 814 | 25 % | 814 |

Reasons for over/under performance:

1. Inadequate funding to the sector
2. Delay in processing the funds

Output : 108110 Support to Disabled and the Elderly

| | | |
|---|--|---|
| No. of assisted aids supplied to disabled and elderly community | (60) 60 PWDs and Older persons supported with assisted aids in all the 6 sub-counties and 4 Divisions of Gulu District | (15) Assisted aids supplied to disabled and elderly community |
|---|--|---|

Vote:508 Gulu District

Quarter1

| | | | | |
|---|---|---|---|---|
| Non Standard Outputs: | <p>1. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Gulu district</p> <p>2. 1 Training session for members of District Disability Council held at the District level</p> <p>3. 4 Executive committee meetings for Disability Council conducted at the District</p> <p>4. 4 Monitoring of groups supported with IGAs conducted</p> <p>5. 4 special grant vetting meetings conducted at the district hqtrs</p> <p>6. 1000 Senior citizens supported with the SAGE grant on a quarterly basis.</p> | <p>Disability Council meeting held</p> <p>-Dissemination meeting and review of SAGE grant</p> <p>-Payment and supervision of SAGE grant</p> <p>1546 Senior citizens supported with the SAGE grant on a quarterly basis.</p> | <p>8 PWDs groups formed</p> <p>Disability Council trained</p> <p>Executive meetings held</p> <p>Groups with IGAs monitored</p> <p>Special grant vetting meetings held</p> <p>1000 Senior citizens supported with the SAGE grant on a quarterly basis.</p> | <p>-Disability Council meeting held</p> <p>-Dissemination meeting and review of SAGE grant</p> <p>-Payment and supervision of SAGE grant</p> <p>-1546 Senior citizens supported with the SAGE grant</p> |
| 221009 Welfare and Entertainment | 440 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 750 | 0 | 0 % | 0 |
| 222001 Telecommunications | 622 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 188 | 0 | 0 % | 0 |

Vote:508 Gulu District

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| | | | | |
|------------------|--------|---|-----|---|
| 282101 Donations | 10,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

1. limited allocation of fund for older person activities
2. incompleteness of older person council
3. Lack of fund for older person council

Output : 108112 Work based inspections

| | | | | |
|-----------------------|--|---|---|--|
| N/A | | | | |
| Non Standard Outputs: | 1. Office equipment's maintained at the district hqtr | - 3 sensitization meeting held -10 Labour cases settled | -sensitisation meeting held -75 Labour cases settled -30 Quarterly Coordination meeting held -Office equipments maintained -Quarterly Coordination meeting held | - 3 sensitization meeting held -10 Labour cases settled -1 Coordination meeting held -Office equipments maintained -20 labour based inspections done |
| | 2. Quarterly Coordination meeting | -1 Coordination meeting held -Office equipments maintained | | |
| | 3.100 Labor cases settled at the district headquarters. | -20 labour based inspections done | | |
| | 4.4 sensitization meeting held with employers on labor laws and policies at the District Head Office | | | |

| | | | | |
|----------------------------------|-----|---|-----|---|
| 227004 Fuel, Lubricants and Oils | 547 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 547 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 547 | 0 | 0 % | 0 |

Reasons for over/under performance:

- 1.Under funding to the sector
- 2.Reluctant of employers to allow the staffs from Labour office in their premises

Output : 108113 Labour dispute settlement

| | | | | |
|--|---|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | 1. 500 Labor cases settled at the district headquarters. | 1. 10 Labour cases settled at the district headquarters. | 1. 125 Labour cases settled at the district headquarters. | 1. 10 Labour cases settled at the district headquarters. |
| | 2. 120 inspection visits carried out in workplaces within the District. | 2. 20 inspection visits carried out in workplaces within the District. | 2. 30 inspection visits carried out in workplaces within the District. | 2. 20 inspection visits carried out in workplaces within the District. |
| | 3. Investigation, mediation, litigation conducted | | 3. Investigation, mediation, litigation conducted | |
| | 4. Commemoration of international labour day | | | |
| 213002 Incapacity, death benefits and funeral expenses | 4,000 | 0 | 0 % | 0 |

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| | | | | |
|----------------|-------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 0 | 0 % | 0 |

Reasons for over/under performance: 1. Inadequate funding to the sector

Output : 108114 Representation on Women's Councils

| | | | | |
|---|--|--|---|--|
| No. of women councils supported | (1) . 1 women council supported at the district | () | (1) women council supported at the district | () |
| Non Standard Outputs: | <p>1. 4 Training workshops for 1. Women Council members III conducted on their roles and responsibilities at the district headquarter.</p> <p>2. Newly Elected women councillors inducted on their roles and responsibilities at the District Headquarters.</p> <p>2. 4 District Women Council meetings held at district hq</p> <p>3. Commemoration of International Womens Day Gulu district</p> <p>4. 1 motor cycle for womens council maintained at the District headquarter</p> <p>5. Supplies for small office equipment for the office held at the District headquarters .</p> <p>6. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District</p> | <p>-District Women Council meetings held</p> <p>-Motor cycle for maintained</p> <p>Supplies for office equipment procured</p> <p>-Monitoring of Women groups under UWEP projects</p> | <p>Women Council III trained on their roles and responsibilities District Women Council meetings held</p> <p>Motor cycle for maintained</p> <p>Supplies for office equipment procured</p> <p>6 women groups supported with funds for IGAs</p> | <p>-District Women Council meetings held</p> <p>-Motor cycle for maintained</p> <p>Supplies for office equipment procured</p> <p>-Monitoring of Women groups under UWEP projects</p> |
| 221009 Welfare and Entertainment | 1,000 | 248 | 25 % | 248 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 75 | 25 % | 75 |
| 227001 Travel inland | 1,600 | 400 | 25 % | 400 |

Vote:508 Gulu District

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| | | | | |
|----------------------------------|-------|-----|------|-----|
| 227004 Fuel, Lubricants and Oils | 354 | 89 | 25 % | 89 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,254 | 811 | 25 % | 811 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,254 | 811 | 25 % | 811 |

Reasons for over/under performance: 1. Under funding to the women council

Output : 108117 Operation of the Community Based Services Department

N/A

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 1. 4 Support supervision and monitoring visits in all the 6 sub counties 2. 16 Departmental meeting held at District headquarters 3. 12 Monthly and 4 quarterly work plans produced and submitted to CAO and line ministries 4. Departmental staff appraised at the district headquarters 5. 4 Review meetings with partners held 6. 2 Vehicles serviced at the District headquarters 7. All staff monthly salaries and welfare needs met 8. Office equipments and supplies procured, maintained and serviced at district Headquarters | 1. 1 Support supervision and monitoring visits in all the 6 sub counties 2. 2 Departmental meetings held at the District headquarters 3. Monthly and quarterly work plans produced and submitted to CAO and line ministries 6.1 Vehicle serviced at the District headquarters 7. All staff monthly salaries and welfare needs met 8. Small office equipment's and supplies procured, maintained | 1. Support supervision and monitoring visits in all the 6 sub counties 2. Departmental meeting held at District headquarters 3. Monthly and quarterly work plans produced and submitted to CAO and line ministries 4. Departmental staff appraised at the district headquarters 5. Review meetings with partners held 6. Vehicles serviced at the District headquarters 7. All staff monthly salaries and welfare needs met 8. Office equipments and supplies procured, maintained | 1. 1 Support supervision and monitoring visits in all the 6 sub counties 2. 2 Departmental meetings held at the District headquarters 3. Monthly and quarterly work plans produced and submitted to CAO and line ministries 6.1 Vehicle serviced at the District headquarters 7. All staff monthly salaries and welfare needs met 8. Small office equipment's and supplies procured, maintained |
|-----------------------|---|--|---|--|

| | | | | |
|---|---------|--------|------|--------|
| 211101 General Staff Salaries | 214,031 | 53,508 | 25 % | 53,508 |
| 211103 Allowances | 1,804 | 150 | 8 % | 150 |
| 221002 Workshops and Seminars | 500 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,075 | 125 | 12 % | 125 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 75 | 6 % | 75 |
| 221012 Small Office Equipment | 98 | 0 | 0 % | 0 |
| 222001 Telecommunications | 500 | 250 | 50 % | 250 |
| 223005 Electricity | 400 | 325 | 81 % | 325 |
| 227001 Travel inland | 3,961 | 125 | 3 % | 125 |
| 227004 Fuel, Lubricants and Oils | 2,575 | 0 | 0 % | 0 |

Vote:508 Gulu District

Quarter1

| | | | | |
|---|---|--------|------|--------|
| 228002 Maintenance - Vehicles | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 214,031 | 53,508 | 25 % | 53,508 |
| Non Wage Rect: | 14,113 | 1,050 | 7 % | 1,050 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 228,144 | 54,558 | 24 % | 54,558 |
| Reasons for over/under performance: 1. Inadequate funding to the department | | | | |
| Capital Purchases | | | | |
| Output : 108172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | 3 Community centers rehabilitated at Paicho, Patiko and Awach sub-counties | | | |
| 312101 Non-Residential Buildings | 40,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 40,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 40,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 108175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | 10,000 Birth registration 10,000 Printing birth certificates 20 Community dialogue to end child marriage 4 Training stakeholder on Gender budgeting and planning Distribution of Birth certificates 12 Dialogue on GBV | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 110,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 110,000 | 0 | 0 % | 0 |
| Total: | 110,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: 1. Delay in release of funds | | | | |
| Total For Community Based Services : Wage Rect: | 214,031 | 53,508 | 25 % | 53,508 |

Vote:508 Gulu District**Quarter1**

| | | | | |
|-----------------------------|------------------|---------------|--------------|---------------|
| <i>Non-Wage Reccurrent:</i> | <i>1,192,159</i> | <i>28,985</i> | <i>2 %</i> | <i>28,985</i> |
| <i>GoU Dev:</i> | <i>40,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>110,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,556,190</i> | <i>82,493</i> | <i>5.3 %</i> | <i>82,493</i> |

Vote:508 Gulu District

Quarter1

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. 3 staff paid 12 monthly salary at District HQs 2. 3 support staff paid 12 monthly lunch allowances at District HQs 3. Office equipment and facilities serviced and maintained at District HQs 4. Fuel and lubricants procured for office running at District HQs 5. Stationery procured at District HQs 6. 01 vehicle serviced and maintained at District HQs 7. Small office equipment procured at District HQs | 1. Salary of 02 staff paid for 3 months at District Headquarters 2. Support staff lunch allowances paid for 3 months 3. Books, Periodicals and news Paper paid for at the District H/Qs 4. Assorted Stationary procured at District H/Qs. | | 1. Staff salaries paid 2. Support staff allowances paid 3. Office equipment & facilities serviced and maintained 4. Fuel and lubricants procured 5. Stationery procured 6. Office vehicle serviced and maintained 7. Small office equipment procured | Salary of 02 staff paid for 3 months at District Headquarters |
| 211101 General Staff Salaries | 66,510 | 2,472 | 4 % | | 2,472 |
| 211103 Allowances | 1,500 | 188 | 13 % | | 188 |
| 213001 Medical expenses (To employees) | 100 | 0 | 0 % | | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 500 | 0 | 0 % | | 0 |
| 221001 Advertising and Public Relations | 100 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,188 | 297 | 25 % | | 297 |
| 221008 Computer supplies and Information Technology (IT) | 400 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 300 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 250 | 50 % | | 250 |
| 221012 Small Office Equipment | 300 | 0 | 0 % | | 0 |
| 227001 Travel inland | 1,500 | 325 | 22 % | | 325 |
| 227004 Fuel, Lubricants and Oils | 2,990 | 0 | 0 % | | 0 |

Vote:508 Gulu District**Quarter1**

| | | | | |
|-------------------------------|--------|-------|------|-------|
| 228002 Maintenance - Vehicles | 1,170 | 0 | 0 % | 0 |
| Wage Rect: | 66,510 | 2,472 | 4 % | 2,472 |
| Non Wage Rect: | 10,548 | 1,060 | 10 % | 1,060 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 77,059 | 3,531 | 5 % | 3,531 |

Reasons for over/under performance: inadequate staff in the department. i.e the department is lacking District Engineer, Population officer and a Driver

Output : 138302 District Planning

| | | | | |
|-----------------------------------|--|--|---|--|
| No of qualified staff in the Unit | (3) 1. The District Planner, Senior Planner and Population Officer at the District HQs | () 1. Senior Planner | (3)1. The District Planner, Senior Planner and Population Officer at the District HQs | (1)1. Senior planner |
| No of Minutes of TPC meetings | (12) 1. 12 District TPC meeting held and 12 sets of minutes produced | (03) 1. 03 District technical planning meetings held and minutes produced at District H/Qs | (3)3 District TPC meeting held and 3 sets of minutes produced | (3)1. 03 District technical planning meetings held and minutes produced at District H/Qs |

Vote:508 Gulu District

Quarter1

| | | | | |
|---|---|---|---|---|
| Non Standard Outputs: | 1. 04 Quarterly performance report for the F/Y 2018/2019 produced at District HQs and submitted to MoFPED, Kampala. 2. Draft performance contract form for the F/Y 2019/2020 prepared, produced at District HQs and submitted to MoFPED, Kampala. 3. Final performance contract form for the F/Y 2019/2020 prepared, produced at District HQs and submitted to MoFPED, Kampala. 4. 01 annual District Budget Conference for the F/Y 2019/2020 held at District HQs 5. 01 District LGBFP for the F/Y 2019/2020 prepared, produced at District HQs and submitted to MoFPED, Kampala. 6. 02 sets of planning guides prepared and produced at District HQs and disseminated to 12 departments/sectors and 6 LLGs | 1. 01 Quarterly performance report for the Quarter 1 for FY 2018/19 produced at District H/Qs and submitted to MoFPED, Kampala | 1. 01 Quarterly performance report for the F/Y 2018/2019 produced & submitted to MoFPED, Kampala 2. 01 sets of planning guides prepared and produced & disseminated | 1. 01 Quarterly performance report for the Quarter 1 for FY 2018/19 produced at District H/Qs and submitted to MoFPED, Kampala |
| 211103 Allowances | 4,978 | 1,244 | 25 % | 1,244 |
| 221009 Welfare and Entertainment | 4,560 | 1,246 | 27 % | 1,246 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,504 | 876 | 25 % | 876 |
| 227001 Travel inland | 2,804 | 701 | 25 % | 701 |
| 227004 Fuel, Lubricants and Oils | 1,361 | 292 | 21 % | 292 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,207 | 4,360 | 25 % | 4,360 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 17,207 | 4,360 | 25 % | 4,360 |
| Reasons for over/under performance: N/A | | | | |
| Output : 138303 Statistical data collection | | | | |
| N/A | | | | |

Vote:508 Gulu District

Quarter1

| Non Standard Outputs: | 1. 01 annual assessment for HLG and LLGs for the F/Y 2017/2018 conducted, report produced and disseminated at District HQs and LLGs | 1. 01 Annual assessment for HLG for FY2017/18 conducted and report produced at District H/Qs. | 1. 01 annual assessment for HLG and LLGs for the F/Y 2017/2018 conducted, report produced and disseminated at District HQs and LLGs | 1. 01 Annual assessment for HLG for FY2017/18 conducted and report produced at District H/Qs. |
|---|---|---|---|---|
| | 2. The District Harmonized Data Based maintained at District HQs | | 2. The District Harmonized Data Based maintained at District HQs | |
| | 3. 01 District Annual Statistical Abstract prepared and produced at District HQs and submitted to UBOS, Kampala. | | | |
| 211103 Allowances | 1,836 | 459 | 25 % | 459 |
| 221002 Workshops and Seminars | 1,701 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 576 | 75 | 13 % | 75 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 200 | 20 % | 200 |
| 227001 Travel inland | 242 | 60 | 25 % | 60 |
| 227004 Fuel, Lubricants and Oils | 900 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,255 | 794 | 13 % | 794 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,255 | 794 | 13 % | 794 |

Reasons for over/under performance: N/A

Output : 138304 Demographic data collection

N/A

Vote:508 Gulu District

Quarter1

| | | | | |
|--|---|---|---|---|
| Non Standard Outputs: | 1. 01 Annual population situation analysis developed and disseminated at District HQs and all LLGs 2. Demographic data collected and managed at District HQs 3. Quarterly monitoring of Population and Development (POPDEV) activities conducted and 4 sets of reports produced at District HQs 4. Fuel and lubricants procured for office running at District HQs 5. Stationery procured at District HQs 6. Small office equipment procured at District HQs | 1. Fuel and lubricant procured at District H/Qs. 2. Assorted stationary Procured at District H/Qs | 1. 01 Annual population situation analysis developed and disseminated 2. Demographic data collected and managed 3. Quarterly monitoring of POPDEV activities conducted and report produced 4. Fuel and lubricants procured for office running 5. Stationery procured 6. Small office equipment procured at District HQs | 1. Fuel and lubricant procured at District H/Qs. 2. Assorted stationary Procured at District H/Qs |
| 211103 Allowances | 903 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 200 | 25 % | 200 |
| 227001 Travel inland | 3,221 | 805 | 25 % | 805 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 222 | 22 % | 222 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,924 | 1,227 | 21 % | 1,227 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,924 | 1,227 | 21 % | 1,227 |
| Reasons for over/under performance: | N/A | | | |
| Output : 138307 Management Information Systems | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1. Photocopier and computer serviced and maintained at District HQs | | 1. Photocopier and computer serviced and maintained at District HQs | |
| 221008 Computer supplies and Information Technology (IT) | 100 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 100 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 100 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |

Quarter1

[illegible]

Vote:508 Gulu District

Quarter1

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|--|----------------------|-----|------|-----|--|
| | | | | | |
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| | | | | | |
| | | | | | |
| | | | | | |
| | 1. 06 LLGs | | | | |
| | Technical Planning | | | | |
| | Committee mentored | | | | |
| | and provided | | | | |
| | technical | | | | |
| | backstopping on the | | | | |
| | preparation of | | | | |
| | Annual work plans, | | | | |
| | budgeting and | | | | |
| | reporting | | | | |
| | 2. 01 draft annual | | | | |
| | work plan for F/Y | | | | |
| | 2019/2020 prepared | | | | |
| | and produced for | | | | |
| | laying on table | | | | |
| | before council at | | | | |
| | District HQs. | | | | |
| | 3. 01 Draft Annual | | | | |
| | work plan for F/Y | | | | |
| | 2019/2020 prepared | | | | |
| | and produced for | | | | |
| | approval of Council | | | | |
| | at District HQs<br | | | | |
| | /> | | | | |
| | 4. LLG and HLG | | | | |
| | planning process for | | | | |
| | F/Y 2019/2020 | | | | |
| | monitored and | | | | |
| | supervised at HLG | | | | |
| | and LLGs HQs<br | | | | |
| | /> | | | | |
| | 5. The district | | | | |
| | Annual work plan | | | | |
| | and project profile | | | | |
| | for the F/Y | | | | |
| | 2017/2018 produced | | | | |
| | at District HQs<br | | | | |
| | /> | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| 211103 Allowances | 1,467 | 367 | 25 % | 367 | |
| 221009 Welfare and Entertainment | 900 | 0 | 0 % | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,777 | 469 | 17 % | 469 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 5,144 | 835 | 16 % | 835 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| Donor Dev: | 0 | 0 | 0 % | 0 | |
| Total: | 5,144 | 835 | 16 % | 835 | |
| Reasons for over/under performance: | | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| N/A | | | | | |

Vote:508 Gulu District

Quarter1

| | | | | |
|---|--|---|---|---|
| Non Standard Outputs: | 1. 04 Quarterly Multi-sectoral monitoring visits of projects and programs under PAF conducted and 4 sets of reports produced at District HQs | 1. 01 Quarterly Multi-sectoral monitoring done for performance of sub counties done for all the 12 sub Counties under PAF and 01 report produced at district H/Qs | 1. Quarterly Multi-sectoral monitoring visits of projects and programs under PAF conducted and 1 set of report produced 2. Quarterly Multi-sectoral monitoring visits of DDEG funded projects/programs conducted and 1 report produced | 1. 01 Quarterly Multi-sectoral monitoring done for performance of sub counties done for all the 12 sub Counties under PAF and 01 report produced at district H/Qs |
| 211103 Allowances | 703 | 176 | 25 % | 176 |
| 221009 Welfare and Entertainment | 1,547 | 387 | 25 % | 387 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | 250 |
| 227001 Travel inland | 6,720 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,030 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 813 | 7 % | 813 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 813 | 7 % | 813 |

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

| | | | | |
|---|---|-------|---|---|
| N/A | | | | |
| Non Standard Outputs: | 1. 04 Quarterly Multi-sectoral monitoring visits of DDEG funded projects/programs conducted and 4 reports produced at District HQs 2. 3 Uninterruptible Power Supply (UPS) procured and installed 3. Photocopier and computer serviced and maintained at District HQs | | 1. Quarterly Multi-sectoral monitoring visits of DDEG funded projects/programs conducted and a report produced at District HQs 2. 3 Uninterruptible Power Supply (UPS) procured and installed 3. Photocopier and computer serviced and maintained at District HQs | 1. 01 Monitoring Functionality of DDEG Project constructed in FY2017/18 in all the 12 sub counties and report produced at District H/Qs |
| 281504 Monitoring, Supervision & Appraisal of capital works | 9,953 | 3,913 | 39 % | 3,913 |

Vote:508 Gulu District**Quarter1**

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|--|----------------|---|---------------|---------------|
| 312213 ICT Equipment | 5,701 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 15,654 | 3,913 | 25 % | 3,913 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 15,654 | 3,913 | 25 % | 3,913 |
| Reasons for over/under performance: | | The Repair of the departmental photocopier is taking too long because the parts are not easily available locally in Gulu. There is need to procure a new photocopier for the Department which can be easily repaired locally. | | |
| <i>Total For Planning : Wage Rect:</i> | <i>66,510</i> | <i>2,472</i> | <i>4 %</i> | <i>2,472</i> |
| <i>Non-Wage Reccurrent:</i> | <i>57,178</i> | <i>9,089</i> | <i>16 %</i> | <i>9,089</i> |
| <i>GoU Dev:</i> | <i>15,654</i> | <i>3,913</i> | <i>25 %</i> | <i>3,913</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>139,342</i> | <i>15,474</i> | <i>11.1 %</i> | <i>15,474</i> |

Vote:508 Gulu District

Quarter1

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|--|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. One annual work plan 2. prepare annual sector budget at the district head quarter. 3. prepare one annual work plan at the district head quarters 4. prepare four quarterly Internal Audit reports and submit to the Ministry of Finance Kampala. 4. Salaries for four staff paid on monthly basis. 5. Monthly pay change reports verified 5. All procurements for goods and services verified before taken on charge. 6. Audit staff facilitated to attend meetings/ work shops/ CPDs of Internal auditors and works fees/ subscriptions paid. 7. fuel and lubricants procured. 8. departmental vehicle/motorcycles maintain. 9. Small office equipment procured. 10. Annual subscriptions of audit staff paid to ICPA(U) as required by the accountants Act. 11. quarterly progress report prepared and presented to committee of finance 12. Hold departmental meetings | 1. Staff paid on monthly basis 2. Goods and services verified before taken on charge. 3. Fuel and lubricants procured. 4. Small office equipment procured. 5. Quarterly report prepared 6. All pension forms verified on monthly basis. 7. Departmental meetings held 8. staff facilitated to attend the meetings of internal auditors association | | 1. Staff paid on monthly basis 2. Goods and services verified before taken on charge. 3. Fuel and lubricants procured. 4. Departmental vehicle/motorcycles maintain. 6. Small office equipment procured. 7. Quarterly progress report prepared and presented to the committee of council 8. All pension forms verified on monthly basis. 9. Departmental meetings held 10. staff facilitated to attend the meetings of internal auditors association 11. staff facilitated to attend CPDs | 1. Staff paid on monthly basis 2. Goods and services verified before taken on charge. 3. Fuel and lubricants procured. 4. Small office equipment procured. 5. Quarterly report prepared 6. All pension forms verified on monthly basis. 7. Departmental meetings held 8. staff facilitated to attend the meetings of internal auditors association |

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Quarter1

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|--|---|---|--|--|
| 211101 General Staff Salaries | 58,518 | 6,324 | 11 % | 6,324 |
| 213002 Incapacity, death benefits and funeral expenses | 500 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,500 | 375 | 25 % | 375 |
| 221012 Small Office Equipment | 1,000 | 0 | 0 % | 0 |
| 221017 Subscriptions | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,970 | 153 | 8 % | 153 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 400 | 20 % | 400 |
| Wage Rect: | 58,518 | 6,324 | 11 % | 6,324 |
| Non Wage Rect: | 8,970 | 928 | 10 % | 928 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 67,488 | 7,252 | 11 % | 7,252 |
| Reasons for over/under performance: | | | | |
| 1. The internal Auditor was paid august salary from finance Dept, and only got September salary only 2. T he PIA was promoted and transferred to finance dept but still got salary for two months July and August from the department 3. delay of upload of Budget also affected the performance of the department | | | | |
| Output : 148202 Internal Audit | | | | |
| No. of Internal Department Audits | (4) 1. conduct quarterly audits of departments/subcou nties/schools/heath centres, 2.conduct quarterly monitoring of projects, 3. procure stationary, fuel, tyers, pensetc, 4. pay allowances to staff, 4.conduct special investigations as and when they aries, prepare quartery | () | (1)1. conduct one quarterly statutory audit and produce a report 2. conduct quarterly monitoring of government projects 3. conduct special investigations as and when they arise | ()1. one quarterly statutory audit of schools conducted and report produced 2. conduct quarterly monitoring of government projects 3. conduct special investigations as and when they arise |
| Date of submitting Quarterly Internal Audit Reports | (4) | () | () | () |
| Non Standard Outputs: | 1. conducting quarterly pay roll audit | 1. One quarterly audit of school conducted 2.one special investigation conducted | 1. One quarterly pay roll audit conducted | 1. One quarterly audit of school conducted 2.one special investigation conducted |
| 221003 Staff Training | 1,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 670 | 168 | 25 % | 168 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,455 | 338 | 14 % | 338 |
| 227001 Travel inland | 16,030 | 1,450 | 9 % | 1,450 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 1,325 | 17 % | 1,325 |

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|---|--|---------------|--|--|
| 228002 Maintenance - Vehicles | 4,845 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 33,000 | 3,281 | 10 % | 3,281 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 33,000 | 3,281 | 10 % | 3,281 |
| Reasons for over/under performance: 1.delay of upload of Budget also affected the performance of the department | | | | |
| Output : 148204 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1. verification of all completed projects of the district(value for money reviews 2. verification of all supplies delivered to the district before taken on charge | | 1. verification of all completed projects in the district conducted (value for money reviews 2.Verification of all supplies delivered to the district before taken of charge | 1. verification of all completed projects in the district conducted (value for money reviews 2.Verification of all supplies delivered to the district before taken of charge |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 470 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,331 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 500 | 25 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,601 | 500 | 7 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,601 | 500 | 7 % | 500 |
| Reasons for over/under performance: | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>58,518</i> | <i>6,324</i> | <i>11 %</i> | <i>6,324</i> |
| <i>Non-Wage Recurrent:</i> | <i>49,571</i> | <i>4,708</i> | <i>9 %</i> | <i>4,708</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>108,088</i> | <i>11,032</i> | <i>10.2 %</i> | <i>11,032</i> |

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Quarter1

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|----------------|------------------|------------------|
| LCIII : Awach Sub- County | | | | 5,996,652 | 1,136,833 |
| Sector : Agriculture | | | | 129,732 | 2,342 |
| <i>Programme : Agricultural Extension Services</i> | | | | 30,961 | 2,342 |
| Lower Local Services | | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | | 30,961 | 2,342 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Extension Services - Awach Sub County | Paduny Parish Awach Sub County Headquarters | Sector Conditional Grant (Non-Wage) | | 30,961 | 2,342 |
| <i>Programme : District Production Services</i> | | | | 90,183 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Administrative Capital</i> | | | | 90,183 | 0 |
| Item : 312104 Other Structures | | | | | |
| Materials and supplies - Assorted Materials-1163 | Gwengdiya Parish District Headquarters | Sector Development , Grant | | 70,082 | 0 |
| Materials and supplies - Assorted Materials-1163 | Gwengdiya Parish District Production office | District Discretionary Development Equalization Grant | | 20,101 | 0 |
| <i>Programme : District Commercial Services</i> | | | | 8,587 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Administrative Capital</i> | | | | 8,587 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Maintenance and Repair-240 | Gwengdiya Parish District Headquarters | District Discretionary Development Equalization Grant | | 8,587 | 0 |
| Sector : Works and Transport | | | | 399,904 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 399,904 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | | 12,817 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Teya Laciri- Lagutu | Pukony Parish Oguru Village | Other Transfers from Central Government | | 12,817 | 0 |
| <i>Output : District Roads Maintenance (URF)</i> | | | | 132,520 | 0 |

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|---|--|---|----------------|---------------|
| Item : 263106 Other Current grants | | | | |
| Awach- Arut road | Gwengdiya Parish Arut | Other Transfers from Central Government | 13,020 | 0 |
| Abera- Awach road | Gwengdiya Parish Gwengdiya | Other Transfers from Central Government | 21,000 | 0 |
| Oguru - Olel | Paduny Parish Oguru | Other Transfers from Central Government | 5,600 | 0 |
| Awach- Paibona road | Paibona Parish Paibona | Other Transfers from Central Government | 92,900 | 0 |
| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 254,567 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Contractors-1561 | Paduny Parish Awach HCIV - Awach Sub County Headquarters | Sector Development Grant | 254,567 | 0 |
| Sector : Education | | | 430,062 | 34,229 |
| Programme : Pre-Primary and Primary Education | | | 75,451 | 25,150 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 75,451 | 25,150 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| ALEDA PRIMARY SCHOOL | Paibona Parish ALEDA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 6,760 | 2,253 |
| AWACH CENTRAL PRIMARY SCHOOL | Paduny Parish AWACH CENTRAL PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 9,634 | 3,211 |
| AWACH PRIMARY SCHOOL | Paduny Parish AWACH PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 9,355 | 3,118 |
| BULKUR PRIMARY SCHOOL | Paibona Parish BULKUR PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 5,441 | 1,814 |
| BURCORO PRIMARY SCHOOL | Gwengdiya Parish BURCORO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 5,610 | 1,870 |
| GWENGDIYA PRIMARY SCHOOL | Gwengdiya Parish GWENGDIYA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 7,698 | 2,566 |

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|--|--|---|----------------|---------------|
| LATWONG PRIMARY SCHOOL | Pukony Parish LATWONG PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 4,435 | 1,478 |
| OGURU PRIMARY SCHOOL | Pukony Parish OGURU PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 8,992 | 2,997 |
| OLEL PRIMARY SCHOOL | Pukony Parish OLEL PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 5,213 | 1,738 |
| PAIBONA PRIMARY SCHOOL | Paibona Parish PAIBONA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 8,172 | 2,724 |
| WILUL PRIMARY SCHOOL | Paibona Parish WILUL PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 4,140 | 1,380 |
| Programme : Secondary Education | | | 27,237 | 9,079 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 27,237 | 9,079 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| AWACH SENIOR SECONDARY SCHOOL | Paduny Parish AWACH SENIOR SECONDARY SCHOOL | Sector Conditional Grant (Non-Wage) | 27,237 | 9,079 |
| Programme : Education & Sports Management and Inspection | | | 327,374 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 327,374 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Gwengdiya Parish District Headquarters | Sector Development Grant | 14,374 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Staff Houses-262 | Paduny Parish Awach Central P/S | District Discretionary Development Equalization Grant | 70,353 | 0 |
| Building Construction - Latrines-237 | Gwengdiya Parish Burcoro P/S | Sector Development Grant | 12,647 | 0 |
| Building Construction - Staff Houses-262 | Gwengdiya Parish Burcoro P/S | Sector Development Grant | 115,000 | 0 |
| Building Construction - Staff Houses-262 | Paibona Parish Paibona P/S | Sector Development Grant | 115,000 | 0 |
| Sector : Health | | | 69,244 | 16,348 |
| Programme : Primary Healthcare | | | 69,244 | 16,348 |
| Lower Local Services | | | | |

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|--|---|---|----------------|---------------|
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 65,393 | 16,348 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AWACH REFERRAL FACILITY | Paduny Parish | Sector Conditional Grant (Non-Wage) | 48,459 | 12,115 |
| GWENGDIYA HCII | Gwengdiya Parish | Sector Conditional Grant (Non-Wage) | 5,645 | 1,411 |
| PAIBONA HCII | Paibona Parish | Sector Conditional Grant (Non-Wage) | 5,645 | 1,411 |
| PUKONY HCII | Pukony Parish | Sector Conditional Grant (Non-Wage) | 5,645 | 1,411 |
| Capital Purchases | | | | |
| Output : Theatre Construction and Rehabilitation | | | 3,852 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Theatres-269 | Paduny Parish Awach HCIV Theatre Retention | District Discretionary Development Equalization Grant | 3,852 | 0 |
| Sector : Water and Environment | | | 210,327 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 210,327 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 63,122 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Gwengdiya Parish District Headquarters | District Discretionary Development Equalization Grant | 20,400 | 0 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Gwengdiya Parish District Headquarters | District Discretionary Development Equalization Grant | 2,802 | 0 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Gwengdiya Parish District Headquarters | Sector Development Grant | 4,316 | 0 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Gwengdiya Parish District Headquarters | Sector Development Grant | 6,147 | 0 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Gwengdiya Parish District Headquarters | Transitional Development Grant | 9,330 | 0 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Gwengdiya Parish District Headquarters | Transitional Development Grant | 11,723 | 0 |
| Monitoring, Supervision and Appraisal - General Works -1260 | Gwengdiya Parish District Headquarters - Wages to Contract Staff | Sector Development Grant | 8,404 | 0 |
| Output : Non Standard Service Delivery Capital | | | 4,074 | 0 |

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|--|--|---|------------------|------------------|
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Gwengdiya Parish District Headquarters | Sector Development Grant | 4,074 | 0 |
| Output : Borehole drilling and rehabilitation | | | 97,520 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Water Pump-1152 | Gwengdiya Parish District Headquarters | District Discretionary Development Equalization Grant | 95,520 | 0 |
| Item : 312214 Laboratory and Research Equipment | | | | |
| Water Quality Reagent (Consumable) | Gwengdiya Parish District Headquarters | Sector Development Grant | 2,000 | 0 |
| Output : Construction of piped water supply system | | | 45,610 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Designs -479 | Paduny Parish Awach trading center | Sector Development Grant | 45,610 | 0 |
| Sector : Social Development | | | 123,333 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 123,333 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 13,333 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Paduny Parish payuta community center | District Discretionary Development Equalization Grant | 13,333 | 0 |
| Output : Non Standard Service Delivery Capital | | | 110,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Gwengdiya Parish District headquarters | Donor Funding | 88,000 | 0 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Gwengdiya Parish District Headquarters | Donor Funding | 7,000 | 0 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Gwengdiya Parish Headquarters | Donor Funding | 15,000 | 0 |
| Sector : Public Sector Management | | | 4,629,169 | 1,083,913 |
| Programme : District and Urban Administration | | | 4,613,515 | 1,080,000 |
| Lower Local Services | | | | |
| Output : Lower Local Government Administration | | | 4,592,625 | 1,080,000 |
| Item : 291003 Transfers to Other Private Entities | | | | |

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| | | | | |
|--|---|--|----------------|---------------|
| Transfers to Other Private Entities | Pukony Parish Aswa County in General | Other Transfers from Central Government | 4,592,625 | 1,080,000 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 20,890 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Gwengdiya Parish District HQs | District Discretionary Development Equalization Grant | 20,890 | 0 |
| Programme : Local Government Planning Services | | | 15,654 | 3,913 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 15,654 | 3,913 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Gwengdiya Parish District Headquarters | District Discretionary Development Equalization Grant | 7,923 | 2,488 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Gwengdiya Parish District Headquarters | District Discretionary Development Equalization Grant | 2,030 | 1,425 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Hardware and Software Maintenance and Support-711 | Gwengdiya Parish District Headquarters | District Discretionary Development Equalization Grant | 1,701 | 0 |
| ICT - Uninterruptible Power Supply (UPS) Batteries-855 | Gwengdiya Parish District Headquarters - Planning Unit | District Discretionary Development Equalization Grant | 4,000 | 0 |
| Sector : Accountability | | | 4,880 | 0 |
| Programme : Financial Management and Accountability(LG) | | | 4,880 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 4,880 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Equipment - Maintenance and Repair-531 | Gwengdiya Parish District HTRS Finance Department | District Discretionary Development Equalization Grant | 4,880 | 0 |
| LCIII : Bungatira Sub- County | | | 690,302 | 48,602 |
| Sector : Agriculture | | | 30,961 | 2,342 |
| Programme : Agricultural Extension Services | | | 30,961 | 2,342 |
| Lower Local Services | | | | |

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Quarter1

| | | | | |
|---|--|---|----------------|---------------|
| Output : LLG Extension Services (LLS) | | | 30,961 | 2,342 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Extension Services - Bungatira Sub County | Agonga Bungatira Sub County Headquarters | Sector Conditional Grant (Non-Wage) | 30,961 | 2,342 |
| Sector : Works and Transport | | | 401,381 | 4,950 |
| Programme : District, Urban and Community Access Roads | | | 401,381 | 4,950 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 20,467 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Loyo Alero- Rwot Obilo road | Atiabar Parish Ayac Village | Other Transfers from Central Government | 20,467 | 0 |
| Output : District Roads Maintainence (URF) | | | 75,555 | 4,950 |
| Item : 263106 Other Current grants | | | | |
| Bardege- Lalem- Pugwinyi road | Atiabar Parish Atiabar | Other Transfers from Central Government | 24,000 | 0 |
| Coope- Cetkana- Pugwinyi road | Atiabar Parish Coope | Other Transfers from Central Government | 18,375 | 0 |
| Lukome- Gwengdiya road | Agonga Parish Lukodi | Other Transfers from Central Government | 13,650 | 0 |
| Coope- Monroc road | Oitino Parish Monroc | Other Transfers from Central Government | 10,080 | 1,500 |
| Negri- Paminano- Lalem road | Oitino Parish Paminano | Other Transfers from Central Government | 9,450 | 3,450 |
| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 305,359 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Construction Services-1560 | Laroo Parish Laroo - Pageya road | Other Transfers from Central Government | 305,359 | 0 |
| Sector : Education | | | 205,336 | 33,779 |
| Programme : Pre-Primary and Primary Education | | | 83,264 | 27,755 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 83,264 | 27,755 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

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|---|--|--|----------------|--------------|
| AT MARTINE PRIMARY SCHOOL | Atiabar Parish AT MARTINE PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 7,648 | 2,549 |
| BUNGATIRA PRIMARY SCHOOL | Agonga Parish BUNGATIRA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 10,522 | 3,507 |
| BUNGATIRA CENTRAL PRIMARY SCHOOL | Agonga Parish BUNGATIRA CENTRAL PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 7,115 | 2,372 |
| KULU KENO PRIMARY SCHOOL | Pabwo Parish KULU KENO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 6,101 | 2,034 |
| KULUOPAL PRIMARY SCHOOL | Pabwo Parish KULUOPAL PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 8,248 | 2,749 |
| LUKODI PRIMARY SCHOOL | Atiabar Parish LUKODI PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 8,366 | 2,789 |
| lukome primary school | Atiabar Parish lukome primary school | Sector Conditional Grant (Non-Wage) | 6,422 | 2,141 |
| pageya primary school | Laroo Parish pageya primary school | Sector Conditional Grant (Non-Wage) | 11,046 | 3,682 |
| PAMINANO PRIMARY SCHOOL | Oitino Parish PAMINANO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 6,887 | 2,296 |
| PANYIKWORO PRIMARY SCHOOL | Atiabar Parish PANYIKWORO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 10,911 | 3,637 |
| Programme : Secondary Education | | | 18,072 | 6,024 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 18,072 | 6,024 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| LUKOME S S S | Atiabar Parish LUKOME S S S | Sector Conditional Grant (Non-Wage) | 18,072 | 6,024 |
| Programme : Education & Sports Management and Inspection | | | 104,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 104,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

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|---|--|---|----------------|---------------|
| Building Construction - Latrines-237 | Pabwo Parish Kulukukeno P/S | Sector Development Grant | 26,000 | 0 |
| Building Construction - Schools-256 | Atiabar Parish Panykworo P/S | Sector Development Grant | 78,000 | 0 |
| Sector : Health | | | 30,124 | 7,531 |
| Programme : Primary Healthcare | | | 30,124 | 7,531 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 30,124 | 7,531 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| OITINO HEALTH CENTRE II | Oitino Parish | Sector Conditional Grant (Non-Wage) | 5,645 | 1,411 |
| PABWOHEALTH CENTRE III | Pabwo Parish | Sector Conditional Grant (Non-Wage) | 13,190 | 3,298 |
| PUNENA HEALTH CENTRE II | Punena Parish | Sector Conditional Grant (Non-Wage) | 5,645 | 1,411 |
| RWOTOBILO HCII | Atiabar Parish | Sector Conditional Grant (Non-Wage) | 5,645 | 1,411 |
| Sector : Water and Environment | | | 22,500 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 22,500 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 22,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Oitino Parish Ite-Tugu | Sector Development Grant | 22,500 | 0 |
| LCIII : Palaro Sub- County | | | 332,935 | 29,514 |
| Sector : Agriculture | | | 30,961 | 2,342 |
| Programme : Agricultural Extension Services | | | 30,961 | 2,342 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 30,961 | 2,342 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Extension Services - Palaro Sub County | Labworomor Parish Palaro Sub County Headquarters | Sector Conditional Grant (Non-Wage) | 30,961 | 2,342 |
| Sector : Works and Transport | | | 55,520 | 4,250 |
| Programme : District, Urban and Community Access Roads | | | 55,520 | 4,250 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 11,600 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Ajulu- Kiteny- Aleda road | Owalo Parish Kiteny Village | Other Transfers from Central Government | 11,600 | 0 |

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|--|---|---|----------------|---------------|
| Output : District Roads Maintenance (URF) | | | 43,920 | 4,250 |
| Item : 263106 Other Current grants | | | | |
| Labworomor - Karayi- Paibona | Labworomor Parish Labworomor | Other Transfers from Central Government | 12,000 | 0 |
| Palaro- Mede Road | Mede Parish Mede | Other Transfers from Central Government | 26,775 | 3,450 |
| Koco Angwen- Corner Pa Oteri road | Mede Parish Oroko | Other Transfers from Central Government | 5,145 | 800 |
| Sector : Education | | | 146,407 | 16,802 |
| Programme : Pre-Primary and Primary Education | | | 41,758 | 13,919 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 41,758 | 13,919 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| ABAKA PRIMARY SCHOOL | Labworomor Parish ABAKA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 4,951 | 1,650 |
| ASWA CAMP PRIMARY SCHOOL | Mede Parish ASWA CAMP PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 3,928 | 1,309 |
| KITENY OWALO PRIMARY SCHOOL | Owalo Parish KITENY OWALO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 6,506 | 2,169 |
| OYWAK PRIMARY SCHOOL | Labworomor Parish OYWAK PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 5,086 | 1,695 |
| PALARO PRIMARY SCHOOL | Labworomor Parish PALARO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 7,901 | 2,634 |
| PATIKO PRISION PRIMARY SCHOOL | Owalo Parish PATIKO PRISION PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 8,138 | 2,713 |
| POK OGALI PRIMARY SCHOOL | Owalo Parish POK OGALI PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 5,247 | 1,749 |
| Programme : Secondary Education | | | 8,649 | 2,883 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 8,649 | 2,883 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

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|---|--|---|---------------|--------------|
| PALARO S S S | Labworomor Parish | Sector Conditional Grant (Non-Wage) | 8,649 | 2,883 |
| Programme : Education & Sports Management and Inspection | | | 96,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 96,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Mede Parish Abaka P/S | Sector Development Grant | 26,000 | 0 |
| Building Construction - Schools-256 | Owalo Parish Kiteny Owalo P/S | Sector Development Grant | 70,000 | 0 |
| Sector : Health | | | 77,547 | 6,120 |
| Programme : Primary Healthcare | | | 77,547 | 6,120 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 24,480 | 6,120 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LABWOROMOR HCIII | Labworomor Parish | Sector Conditional Grant (Non-Wage) | 13,190 | 3,298 |
| LUGORE HCII | Owalo Parish | Sector Conditional Grant (Non-Wage) | 5,645 | 1,411 |
| OROKO HCII | Mede Parish | Sector Conditional Grant (Non-Wage) | 5,645 | 1,411 |
| Output : Standard Pit Latrine Construction (LLS.) | | | 4,771 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Retention for the Construction of OPD at Lugore H/C II | Owalo Parish Logore H/C II | District Discretionary Development Equalization Grant | 4,771 | 0 |
| Capital Purchases | | | | |
| Output : Health Centre Construction and Rehabilitation | | | 48,297 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Owalo Parish Lugore OPD renovation and retention DHO Toilet | Other Transfers from Central Government | 43,415 | 0 |
| Building Construction - Maintenance and Repair-240 | Owalo Parish Lugore OPD Retention | District Discretionary Development Equalization Grant | 4,882 | 0 |
| Sector : Water and Environment | | | 22,500 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 22,500 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 22,500 | 0 |

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|---|---|---|----------------|---------------|
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Mede Parish Apici | Sector Development Grant | 22,500 | 0 |
| LCIII : Patiko Sub- County | | | 277,505 | 26,336 |
| Sector : Agriculture | | | 30,961 | 2,342 |
| <i>Programme : Agricultural Extension Services</i> | | | 30,961 | 2,342 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 30,961 | 2,342 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Extension Services - Patiko Sub County | Kal Parish Patiko Sub County Headquarters | Sector Conditional Grant (Non-Wage) | 30,961 | 2,342 |
| Sector : Works and Transport | | | 71,519 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 71,519 | 0 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 12,639 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Pawel Angany- Pawel Ayiga road | Kal Parish Angany Village | Other Transfers from Central Government | 12,639 | 0 |
| <i>Output : District Roads Maintenance (URF)</i> | | | 58,880 | 0 |
| Item : 263106 Other Current grants | | | | |
| Adak- Awonyim- Akwi road | Pugwinyi Parish Awonyim | Other Transfers from Central Government | 12,075 | 0 |
| Patiko HQ- Gwengdiya road | Kal Parish Gwengdiya | Other Transfers from Central Government | 30,805 | 0 |
| Akonyibedo- Omoti road | Kal Parish Omoti | Other Transfers from Central Government | 16,000 | 0 |
| Sector : Education | | | 88,356 | 19,285 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 57,856 | 19,285 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 57,856 | 19,285 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| AJULU PRIMARY SCHOOL | Kal Parish AJULU PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 7,335 | 2,445 |
| AWOONYIM PRIMARY SCHOOL | Pugwinyi Parish AWOONYIM PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 5,272 | 1,757 |

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|---|--|--|---------------|--------------|
| CET KANA PRIMARY SCHOOL | Pugwinyi Parish CET KANA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 5,779 | 1,926 |
| KIJU HILLS PRIMARY SCHOOL | Pugwinyi Parish KIJU HILLS PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 8,552 | 2,851 |
| OMOTI HILLS PRIMARY SCHOOL | Kal Parish OMOTI HILLS PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 7,893 | 2,631 |
| PAWEL ANGANY PRIMARY SCHOOL | Kal Parish PAWEL ANGANY PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 6,929 | 2,310 |
| PAWEL AYIGA PRIMARY SCHOOL | Kal Parish PAWEL AYIGA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 4,469 | 1,490 |
| RWOTOBILO PRIMARY SCHOOL | Pugwinyi Parish RWOTOBILO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 6,380 | 2,127 |
| TELADWONG PRIMARY SCHOOL | Kal Parish TELADWONG PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 5,247 | 1,749 |
| Programme : Education & Sports Management and Inspection | | | 30,500 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 30,500 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kal Parish Omoti Hill P/S | Sector Development Grant | 26,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Pugwinyi Parish Kulu Opal P/S | Sector Development Grant | 4,500 | 0 |
| Sector : Health | | | 50,835 | 4,709 |
| Programme : Primary Healthcare | | | 50,835 | 4,709 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 18,835 | 4,709 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| PATIKO HCIII | Kal Parish | Sector Conditional Grant (Non-Wage) | 13,190 | 3,298 |
| PUGWINYI HCII | Pugwinyi Parish | Sector Conditional Grant (Non-Wage) | 5,645 | 1,411 |
| Output : Standard Pit Latrine Construction (LLS.) | | | 32,000 | 0 |

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|---|--|--|----------------|---------------|
| Item : 263370 Sector Development Grant | | | | |
| Construction of 4 stances drain-able latrine at Patiko HCIII | Kal Parish Patiko Health Center III | District Discretionary Development Equalization Grant | 32,000 | 0 |
| Sector : Water and Environment | | | 22,500 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 22,500 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 22,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Kal Parish Akwo, in Pawel Parish | Sector Development Grant | 22,500 | 0 |
| Sector : Social Development | | | 13,333 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 13,333 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 13,333 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Kal Parish Anydwe community center | District Discretionary Development Equalization Grant | 13,333 | 0 |
| LCIII : Paicho Sub- County | | | 582,403 | 54,591 |
| Sector : Agriculture | | | 30,961 | 2,342 |
| Programme : Agricultural Extension Services | | | 30,961 | 2,342 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 30,961 | 2,342 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Extension Services - Paicho Sub County | Kal Alii Parish Paicho Sub County Headquarters | Sector Conditional Grant (Non-Wage) | 30,961 | 2,342 |
| Sector : Works and Transport | | | 189,215 | 5,550 |
| Programme : District, Urban and Community Access Roads | | | 189,215 | 5,550 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 17,540 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Cwero -Pagik | Pagik Parish Dwere | Other Transfers from Central Government | 17,540 | 0 |
| Output : District Roads Maintenance (URF) | | | 171,675 | 5,550 |

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|--|---|---|----------------|---------------|
| Item : 263106 Other Current grants | | | | |
| Chome- Omel- Lapuda road | Omel Parish Chome | Other Transfers from Central Government | 19,740 | 0 |
| Cwero-Omel-Minja road | Kal Alii Parish Cwero | Other Transfers from Central Government | 16,000 | 0 |
| Paicho - Tegot | Kal Alii Parish Kal | Other Transfers from Central Government | 8,000 | 0 |
| Paicho- Corner Mega road | Kal Umu Parish Laminto | Other Transfers from Central Government | 8,925 | 3,450 |
| Paicho- Patiko road | Kal Alii Parish Oguru | Other Transfers from Central Government | 79,010 | 0 |
| Pageya- Omel road | Omel Parish Omel | Other Transfers from Central Government | 28,000 | 2,100 |
| Paicho - Olel | Kal Umu Parish Onekjii | Other Transfers from Central Government | 12,000 | 0 |
| Sector : Education | | | 226,203 | 43,401 |
| Programme : Pre-Primary and Primary Education | | | 77,536 | 25,845 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 77,536 | 25,845 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| CWERO PRIMARY SCHOOL | Kal Umu Parish CWERO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 10,268 | 3,423 |
| KALAMAJI PRIMARY SCHOOL | Kal Alii Parish KALAMAJI PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 6,912 | 2,304 |
| KITINOTIMA PRIMARY SCHOOL | Omel Parish KITINOTIMA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 6,312 | 2,104 |
| LAMINTO PRIMARY SCHOOL | Kal Alii Parish LAMINTO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 4,858 | 1,619 |
| LAPUDA PRIMARY SCHOOL | Kal Umu Parish LAPUDA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 5,763 | 1,921 |
| OGUL PRIMARY SCOOOL | Paidwe OGUL PRIMARY SCOOOL | Sector Conditional Grant (Non-Wage) | 4,520 | 1,507 |

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|---|--|--|----------------|---------------|
| OMEL BOKE PRIMARY SCHOOL | Omel Parish OMEL BOKE PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 4,123 | 1,374 |
| ONEKJI PRIMARY SCHOOL | Omel Parish ONEKJI PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 5,577 | 1,859 |
| PAGEYA PECE OMEL APEM PRIMARY SCHOOL | Omel Parish PAGEYA PECE OMEL APEM PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 3,996 | 1,332 |
| PAGIK PRIMARY SCHOOL | Pagik Parish PAGIK PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 6,084 | 2,028 |
| PAICHO PRIMARY SCHOOL | Kal Alii Parish PAICHO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 10,403 | 3,468 |
| TEGOT PRIMARY SCHOOL | Paidwe TEGOT PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 8,721 | 2,907 |
| Programme : Secondary Education | | | 52,667 | 17,556 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 52,667 | 17,556 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| PAICHO S S S | Kal Umu Parish PAICHO S S S | Sector Conditional Grant (Non-Wage) | 52,667 | 17,556 |
| Programme : Education & Sports Management and Inspection | | | 96,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 96,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Pagik Parish Lapuda P/S | Sector Development Grant | 26,000 | 0 |
| Building Construction - Schools-256 | Kal Umu Parish Tegot Primary School | Sector Development Grant | 70,000 | 0 |
| Sector : Health | | | 100,190 | 3,298 |
| Programme : Primary Healthcare | | | 100,190 | 3,298 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 13,190 | 3,298 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| CWERO HCIII | Pagik Parish | Sector Conditional Grant (Non-Wage) | 13,190 | 3,298 |
| Output : Standard Pit Latrine Construction (LLS.) | | | 32,000 | 0 |

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|--|---|--|----------------|----------------|
| Item : 263370 Sector Development Grant | | | | |
| Tegot Atto HCII Drainable latrine | Kal Umu Parish Tegot Atto HCII | Sector Development Grant | 32,000 | 0 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 55,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Omel Parish OPD and Maternity in Omel HCII | District Discretionary Development Equalization Grant | 55,000 | 0 |
| Sector : Water and Environment | | | 22,500 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 22,500 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 22,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Pagik Parish Bura B | Sector Development Grant | 22,500 | 0 |
| Sector : Social Development | | | 13,333 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 13,333 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 13,333 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Pagik Parish cwero community center | District Discretionary Development Equalization Grant | 13,333 | 0 |
| LCIII : Unyama Sub- County | | | 557,862 | 149,516 |
| Sector : Agriculture | | | 30,961 | 2,342 |
| Programme : Agricultural Extension Services | | | 30,961 | 2,342 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 30,961 | 2,342 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Extension Services - Unyama Sub County | Anyaya Parish Unyama Sub County Headquarters | Sector Conditional Grant (Non-Wage) | 30,961 | 2,342 |
| Sector : Works and Transport | | | 24,060 | 0 |
| Programme : District, Urban and Community Access Roads | | | 24,060 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 11,040 | 0 |

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|--|--|---|----------------|----------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Unyama- Kinene- Tepwoyo road | Pakwelo Parish Tepwoyo Village | Other Transfers from Central Government | 11,040 | 0 |
| Output : District Roads Maintenance (URF) | | | 13,020 | 0 |
| Item : 263106 Other Current grants | | | | |
| Laroo- Pageya road | Unyama Parish Pageya | Other Transfers from Central Government | 4,410 | 0 |
| Laroo- Unyama road | Pakwelo Parish Unyama | Other Transfers from Central Government | 4,200 | 0 |
| Unyama- Pageya road | Unyama Parish Unyama | Other Transfers from Central Government | 4,410 | 0 |
| Sector : Education | | | 455,860 | 141,053 |
| Programme : Pre-Primary and Primary Education | | | 45,435 | 15,145 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 45,435 | 15,145 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| AKONYIBEDO PRIMARY SCHOOL | Oding Parish AKONYIBEDO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 9,820 | 3,273 |
| ANGAYA PRIMARY SCHOOL | Anyaya Parish ANGAYA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 6,625 | 2,208 |
| ATYANG PRIMARY SCHOOL | Unyama Parish ATYANG PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 1,350 | 450 |
| COOPIL PRIMARY SCHOOL | Anyaya Parish COOPIL PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 4,495 | 1,498 |
| GULU PTC DEMONSTRATION PRIMARY SCHOOL | Unyama Parish GULU PTC DEMONSTRATIO N PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 6,853 | 2,284 |
| PAKWELLO PRIMARY SCHOOL | Pakwelo Parish PAKWELLO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 7,352 | 2,451 |
| UNYAMA PRIMARY SCHOOL | Unyama Parish UNYAMA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 8,941 | 2,980 |
| Programme : Secondary Education | | | 80,442 | 26,814 |

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|---|--|--|----------------|---------------|
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 80,442 | 26,814 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| SIR SAMUEL BAKER SECONDARY SCHOOL | Oding Parish SIR SAMUEL BAKER SECONDARY SCHOOL | Sector Conditional Grant (Non-Wage) | 80,442 | 26,814 |
| Programme : Skills Development | | | 297,283 | 99,094 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 297,283 | 99,094 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Gulu PTC | Unyama Parish Gulu PTC | Sector Conditional Grant (Non-Wage) | 297,283 | 99,094 |
| Programme : Education & Sports Management and Inspection | | | 32,700 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 32,700 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Pakwelo Parish Akonyibedo P/S | Sector Development Grant | 30,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Oding Parish Unyama P/S | Sector Development Grant | 2,700 | 0 |
| Sector : Health | | | 24,480 | 6,120 |
| Programme : Primary Healthcare | | | 24,480 | 6,120 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 24,480 | 6,120 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ANGAYA HEALTH CENTRE III | Anyaya Parish | Sector Conditional Grant (Non-Wage) | 13,190 | 3,298 |
| LAPETA HCII | Pakwelo Parish | Sector Conditional Grant (Non-Wage) | 5,645 | 1,411 |
| UNYAMA HCII | Unyama Parish | Sector Conditional Grant (Non-Wage) | 5,645 | 1,411 |
| Sector : Water and Environment | | | 22,500 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 22,500 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 22,500 | 0 |
| Item : 312104 Other Structures | | | | |

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|--|--|-------------------------------------|----------------|---------------|
| Construction Services - New Structures-402 | Oding Parish Unyama Pabit | Sector Development Grant | 22,500 | 0 |
| LCIII : Laroo Division (Physical) | | | 799,916 | 47,215 |
| Sector : Agriculture | | | 6,000 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | 6,000 | 0 |
| Capital Purchases | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 6,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Photocopiers-818 | Iriaga Parish District Headquarters | Sector Development Grant | 6,000 | 0 |
| Sector : Education | | | 103,871 | 34,624 |
| <i>Programme : Skills Development</i> | | | 103,871 | 34,624 |
| Lower Local Services | | | | |
| <i>Output : Skills Development Services</i> | | | 103,871 | 34,624 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BOBI COMMUNITY POLYTECHNIC SCH | Iriaga Parish BOBI COMMUNITY POLYTECHNIC SCH | Sector Conditional Grant (Non-Wage) | 103,871 | 34,624 |
| Sector : Health | | | 610,722 | 1,411 |
| <i>Programme : Primary Healthcare</i> | | | 9,722 | 1,411 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 5,645 | 1,411 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| PAWEL ANGANY HEALTH CENTRE II | Iriaga Parish | Sector Conditional Grant (Non-Wage) | 5,645 | 1,411 |
| Capital Purchases | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 4,077 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Iriaga Parish District Health office | Sector Development Grant | 4,077 | 0 |
| <i>Programme : Health Management and Supervision</i> | | | 601,000 | 0 |
| Capital Purchases | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 601,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

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|---|--|--|----------------|---------------|
| GAVI activities | Iriaga Parish District health office | Donor Funding | 158,000 | 0 |
| Global fund Malaria, HIV,TB activities | Iriaga Parish District health office | Donor Funding | 165,000 | 0 |
| UNICEF activities | Iriaga Parish District health office | Donor Funding | 248,000 | 0 |
| WHO Activities | Iriaga Parish District health office | Donor Funding | 30,000 | 0 |
| Sector : Public Sector Management | | | 79,322 | 11,180 |
| Programme : District and Urban Administration | | | 47,902 | 11,180 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 47,902 | 11,180 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Iriaga Parish District Headquarters | District Discretionary Development Equalization Grant | 47,902 | 11,180 |
| Programme : Local Statutory Bodies | | | 31,421 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 31,421 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Iriaga Parish District Headquarters | District Discretionary Development Equalization Grant | 20,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Furniture Expenses-640 | Iriaga Parish District Headquarters | District Discretionary Development Equalization Grant | 4,421 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Computers-733 | Iriaga Parish District Headquarters | District Discretionary Development Equalization Grant | 7,000 | 0 |
| LCIII : Bar Dege Division (Physical) | | | 135,971 | 45,324 |
| Sector : Education | | | 135,971 | 45,324 |
| Programme : Skills Development | | | 135,971 | 45,324 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 135,971 | 45,324 |

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|---|--|--|----------------|---------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Christ the King PTC | For God Parish Christ the King PTC | Sector Conditional Grant (Non-Wage) | 135,971 | 45,324 |
| LCIII : Missing Subcounty | | | 319,161 | 79,790 |
| Sector : Health | | | 319,161 | 79,790 |
| Programme : Primary Healthcare | | | 45,580 | 11,395 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 23,001 | 5,750 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST MAURTZ HEALTH CENTER II | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,501 | 2,875 |
| ST PHILPS HEALTH CENTER II | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,501 | 2,875 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 22,579 | 5,645 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| COOPE HCII | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,645 | 1,411 |
| KAL ALII HCII | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,645 | 1,411 |
| OMELAPEM HCII | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,645 | 1,411 |
| TEGOT ATTOO HCII | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,645 | 1,411 |
| Programme : District Hospital Services | | | 273,582 | 68,395 |
| Lower Local Services | | | | |
| Output : NGO Hospital Services (LLS.) | | | 273,582 | 68,395 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Lacor Hospital Delegated Fund | Missing Parish | Sector Conditional Grant (Non-Wage) | 273,582 | 68,395 |