
Vote:508 Gulu District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 26/08/2019

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

Vote:508 Gulu District**Quarter4****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	1,329,137	173%
Discretionary Government Transfers	4,266,061	4,266,061	100%
Conditional Government Transfers	20,614,993	20,597,148	100%
Other Government Transfers	8,066,996	7,826,879	97%
Donor Funding	711,000	154,499	22%
Total Revenues shares	34,425,432	34,173,723	99%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	157,494	137,188	80,445	87%	51%	59%
Internal Audit	112,988	108,517	76,306	96%	68%	70%
Administration	8,704,905	9,414,532	9,112,318	108%	105%	97%
Finance	450,466	468,446	349,063	104%	77%	75%
Statutory Bodies	634,409	624,572	566,036	98%	89%	91%
Production and Marketing	1,897,681	1,742,845	1,468,822	92%	77%	84%
Health	4,531,488	3,947,164	3,476,920	87%	77%	88%
Education	13,944,484	13,831,398	10,188,917	99%	73%	74%
Roads and Engineering	1,517,050	1,522,434	1,445,580	100%	95%	95%
Water	511,704	547,480	524,634	107%	103%	96%
Natural Resources	303,521	241,673	196,156	80%	65%	81%
Community Based Services	1,659,243	959,244	767,580	58%	46%	80%
Grand Total	34,425,432	33,545,493	28,252,778	97%	82%	84%
<i>Wage</i>	<i>17,115,928</i>	<i>17,115,928</i>	<i>12,365,837</i>	<i>100%</i>	<i>72%</i>	<i>72%</i>
<i>Non-Wage Reccurent</i>	<i>13,908,425</i>	<i>13,602,710</i>	<i>13,204,095</i>	<i>98%</i>	<i>95%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>2,690,079</i>	<i>2,672,356</i>	<i>2,528,347</i>	<i>99%</i>	<i>94%</i>	<i>95%</i>
<i>Donor Devt</i>	<i>711,000</i>	<i>154,499</i>	<i>154,499</i>	<i>22%</i>	<i>22%</i>	<i>100%</i>

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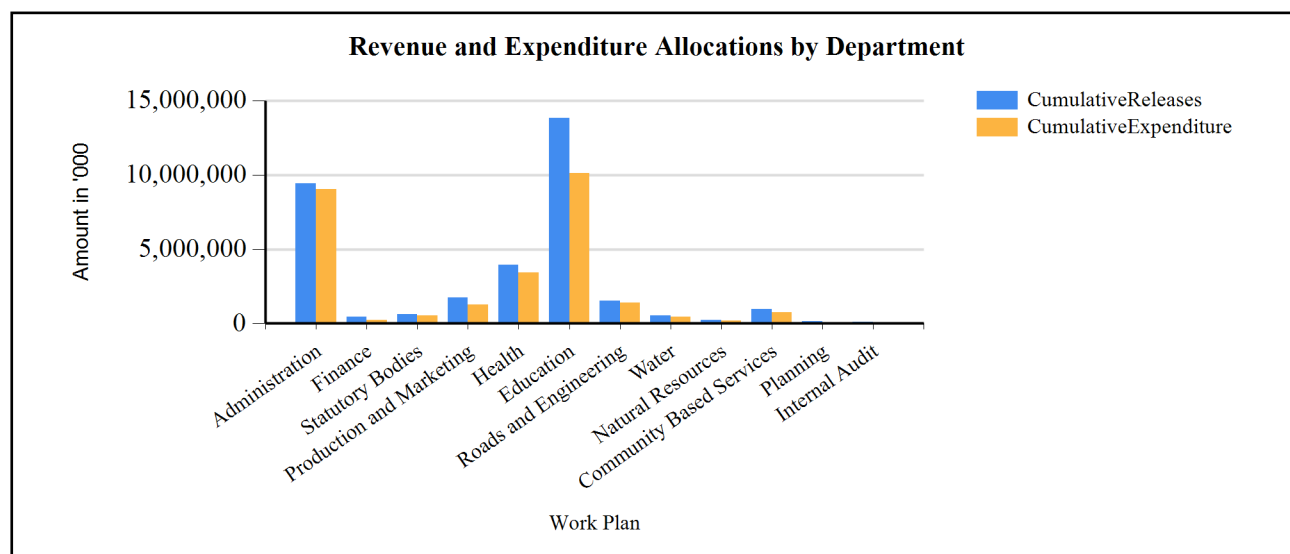
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Gulu District Local Government by the end of fourth quarter of the FY 2018/2019 cumulatively received UGX 34,173,723,000 representing 99% of the approved budget of UGX 34,425,432,000.

there was over performance of LRR of UGX 1,329,137,000 representing 173% of the approved budget of UGX 766,383,000 and donor funding under performed with receipt of only UGX 154,499,000 representing 22% of the approved budget of UGX 711,000,000.

The cumulative expenditure up to the end of fourth quarter FY 2019/2020 was UGX 28,251,106,000 representing 84% of the total receipt of UGX 33,545,495,000 and representing 82% of the Approved budget for the FY 2018/2019 of UGX 34,425,432,000. Implying that UGX 5,294,387,000 was unspent .

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	766,383	1,329,137	173 %
Local Services Tax	40,718	53,500	131 %
Land Fees	38,750	43,981	113 %
Application Fees	6,500	0	0 %
Business licenses	20,000	23,653	118 %
Other licenses	22,000	740,350	3365 %
Royalties	14,000	0	0 %
Sale of (Produced) Government Properties/Assets	75,000	4,000	5 %
Sale of non-produced Government Properties/assets	5,000	0	0 %
Rent & rates – produced assets – from private entities	26,000	64,325	247 %

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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	9,087	4 %
Advertisements/Bill Boards	1,500	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	4,395	88 %
Registration of Businesses	7,500	0	0 %
Educational/Instruction related levies	100	26,086	26086 %
Agency Fees	35,500	29,245	82 %
Inspection Fees	5,000	2,600	52 %
Market /Gate Charges	30,000	1,205	4 %
Other Fees and Charges	188,215	48,250	26 %
Miscellaneous receipts/income	10,000	43,913	439 %
2a.Discretionary Government Transfers	4,266,061	4,266,061	100 %
District Unconditional Grant (Non-Wage)	524,688	524,688	100 %
District Discretionary Development Equalization Grant	1,154,254	1,154,254	100 %
District Unconditional Grant (Wage)	2,587,120	2,587,120	100 %
2b.Conditional Government Transfers	20,614,993	20,597,148	100 %
Sector Conditional Grant (Wage)	14,528,809	14,528,809	100 %
Sector Conditional Grant (Non-Wage)	2,176,313	2,164,585	99 %
Sector Development Grant	1,165,998	1,165,998	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	29,174	29,174	100 %
Salary arrears (Budgeting)	264,679	264,679	100 %
Pension for Local Governments	1,802,872	1,796,756	100 %
Gratuity for Local Governments	626,094	626,094	100 %
2c. Other Government Transfers	8,066,996	7,826,879	97 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	5,000,000	5,559,270	111 %
Support to PLE (UNEB)	40,000	0	0 %
Uganda Road Fund (URF)	754,075	844,152	112 %
Uganda Women Entrepreneurship Program(UWEP)	480,000	323,947	67 %
Vegetable Oil Development Project	70,000	10,000	14 %
Youth Livelihood Programme (YLP)	594,362	245,218	41 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	417,558	307,712	74 %
Neglected Tropical Diseases (NTDs)	221,000	95,487	43 %
District Commercial Services Support (DICOSS) Project	450,000	441,093	98 %
3. Donor Funding	711,000	154,499	22 %
United Nations Children Fund (UNICEF)	318,000	72,401	23 %
United Nations Population Fund (UNPF)	40,000	0	0 %

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Global Fund for HIV, TB & Malaria	165,000	75,358	46 %
World Health Organisation (WHO)	30,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	158,000	6,740	4 %
Total Revenues shares	34,425,432	34,173,723	99 %

Cumulative Performance for Locally Raised Revenues

Gulu District Received UGX .177,572,975 in the forth Quarters against planned revenue of UGX 191,595,264 representing 92.68%. the under performance was due to the fact that the period for collecting Local Service Tax had past and so we only collected arrears, and non performance of the other sources except land fees Business licenses and other licenses.

The cumulative receipt of LRR up to the end of forth Quarters was UGX 1,329,136,758 against approved budget for FY 2018/2019 of UGX 766,383,000 representing 173.43%.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Gulu District has received UGX 854,592,235 in the forth quarter of FY 2018/2019, against planned revenue of UGX 1,894,248,805 representing 45.11% The under performance due to under performance of YLP, UWEP, NUSAF and URF and non performance of PRELNOR, VODP, FIEFOC, NTD.

Cumulatively, The District has received UGX 7,826,879,000 representing 97% of the overall approved budget for FY 2018/2019 of UGX 8,066,996,000. The low performance was because there was no receipt from UNEB, and FIRFOC, low performance of UWEP(67%), VODP(14%), YLP(41%), PRELNOR(74%), NTD(43%) and DICCOS(98%) and over performance of the following sources: NUSAFIII(111%) and URF(112%). the overall performance is high because the small over performance of NUSAF and URF was able to cover for the other sources that's why the performance is high i.e 97% but some sources has very poor performance.

Cumulative Performance for Donor Funding

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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	689,322	74 %	231,520	199,311	86 %
District Production Services	938,265	756,613	81 %	226,389	280,180	124 %
District Commercial Services	33,217	22,887	69 %	8,304	11,077	133 %
Sub- Total	1,897,681	1,468,822	77 %	466,214	490,568	105 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,517,050	1,445,580	95 %	299,383	690,044	230 %
Sub- Total	1,517,050	1,445,580	95 %	299,383	690,044	230 %
Sector: Education						
Pre-Primary and Primary Education	9,298,484	6,716,932	72 %	2,381,137	1,856,019	78 %
Secondary Education	2,085,563	1,257,667	60 %	536,978	440,029	82 %
Skills Development	1,503,324	1,315,274	87 %	420,590	568,116	135 %
Education & Sports Management and Inspection	1,054,752	896,649	85 %	267,194	778,477	291 %
Special Needs Education	2,360	2,395	101 %	590	0	0 %
Sub- Total	13,944,484	10,188,917	73 %	3,606,490	3,642,640	101 %
Sector: Health						
Primary Healthcare	2,854,335	2,488,711	87 %	702,727	589,016	84 %
District Hospital Services	273,582	273,582	100 %	68,395	68,395	100 %
Health Management and Supervision	1,403,571	714,627	51 %	350,893	286,957	82 %
Sub- Total	4,531,488	3,476,920	77 %	1,122,015	944,368	84 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	511,704	524,634	103 %	127,926	258,654	202 %
Natural Resources Management	303,521	196,156	65 %	75,880	56,706	75 %
Sub- Total	815,225	720,791	88 %	203,806	315,359	155 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,659,243	767,580	46 %	411,850	200,518	49 %
Sub- Total	1,659,243	767,580	46 %	411,850	200,518	49 %
Sector: Public Sector Management						
District and Urban Administration	8,704,905	9,112,318	105 %	2,176,109	4,422,523	203 %
Local Statutory Bodies	634,409	566,036	89 %	158,602	199,618	126 %
Local Government Planning Services	157,494	80,445	51 %	35,651	35,679	100 %
Sub- Total	9,496,808	9,758,799	103 %	2,370,362	4,657,821	197 %
Sector: Accountability						
Financial Management and Accountability(LG)	450,466	349,063	77 %	107,361	100,382	93 %
Internal Audit Services	112,988	76,306	68 %	28,622	33,948	119 %

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	<i>Sub- Total</i>	563,454	425,368	75 %	135,983	134,330	99 %
Grand Total		34,425,432	28,252,778	82 %	8,616,103	11,075,649	129 %

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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	9,285,572	108%	2,147,930	1,484,186	69%
District Unconditional Grant (Non-Wage)	71,559	71,559	100%	17,890	17,890	100%
District Unconditional Grant (Wage)	490,329	490,329	100%	122,582	111,332	91%
General Public Service Pension Arrears (Budgeting)	29,174	29,174	100%	7,294	0	0%
Gratuity for Local Governments	626,094	626,094	100%	156,523	156,523	100%
Locally Raised Revenues	254,813	273,255	107%	63,703	67,923	107%
Multi-Sectoral Transfers to LLGs_NonWage	52,199	58,661	112%	13,050	11,308	87%
Other Transfers from Central Government	5,000,455	5,675,064	113%	1,250,000	674,609	54%
Pension for Local Governments	1,802,872	1,796,756	100%	450,718	444,602	99%
Salary arrears (Budgeting)	264,679	264,679	100%	66,170	0	0%
Development Revenues	112,731	128,960	114%	28,183	0	0%
District Discretionary Development Equalization Grant	68,792	68,792	100%	17,198	0	0%
Multi-Sectoral Transfers to LLGs_Gou	43,939	60,168	137%	10,985	0	0%
Total Revenues shares	8,704,905	9,414,532	108%	2,176,112	1,484,186	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	490,329	432,452	88%	122,582	125,402	102%
Non Wage	8,101,845	8,563,122	106%	2,025,344	4,268,320	211%
Development Expenditure						
Domestic Development	112,731	116,744	104%	28,183	28,801	102%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,704,905	9,112,318	105%	2,176,109	4,422,523	203%

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C: Unspent Balances			
Recurrent Balances	289,998	3%	
Wage	57,876		
Non Wage	232,121		
Development Balances	12,216	9%	
Domestic Development	12,216		
Donor Development	0		
Total Unspent	302,214	3%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 1,484,186,000 in the fourth quarter against planned revenue of UGX 2,176,112,000 representing 68%. The high performance in revenue outturn was due to full release in Q3 of Salary arrears (Budgeting), DDEG, General Public Service Pension Arrears (Budgeting) and under release of Other Transfers from Central Government to the department. The Departments cumulative revenue out turn was UGX 9,414,532,000 by the end of the fourth quarter against the Annual Budget of UGX 8,704,905,000 representing 108%. The overall expenditure of the Department in the fourth quarter was UGX 4,422,523,000 representing 203% of the expenditures. Out of the total expenditures, UGX 125,402,000 was Wage, UGX 4,268,320,000 was non wage and UGX 28,801,000 was Domestic Development. The cumulative expenditure of the Department by the end of June 2019 was UGX 9,112,318,000 representing 105% of the annual budget. The total unspent balance is UGX 302,214,000 representing 3% of the overall Departmental release.

Reasons for unspent balances on the bank account

UGX 12,216,000 of domestic development is unspent balance from LLGs for projects that are yet to be completed

Balance of wage for some staff (on half salary) and vacant position - UGX 57,876,000

Some NUSAF groups are yet to be funded under non wage -UGX 11,961,000

Highlights of physical performance by end of the quarter

5 DTPC and 4 DEC meetings

1 DDMC meeting

6 Mgt meetings

4 revenue meetings held

staff assessed

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1 monitoring and supervisory visit carried out

Allowances, salaries, pension, gratuity paid

Court coordinated

NUSAF 3 Projects funded

Percentage of LG posts filled 30%

Percentage of staff appraised- 75%

Percentage of staff paid salaries by the 28th of every month 95%

Percent of Pensioners paid pension by the 28th - 85%

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

0 rewards and sanctions committee meetings held

0 training Committee meetings held

1 report on absenteeism and disciplinary produced

Trainings, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively - 8

Capacity building policy and plan developed and implemented at the District H/Qs

4 Staff trained under UMI sponsorship

3 staff trained under Gulu University scholarship

2 Staff trained under CBG

1 training in IFMS, pension, PBS, pre retirement & payroll mgt under CBG done

New staff inducted and sworn

Needs assessed and CBP developed

1 inspection, monitoring & supervisory

Staff Coord

1 S/Cty meeting held

1 Dptal meeting held

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Functions coordinated

2 marriages conducted

1 qtrl report produced

Security provided

Police/ Guards deployed

1 reward and sanctions meeting held

Info. disseminated

Records of events & occasions documented

1 coordination meeting

District information center maintained

Events documented

Monitoring info. activities carried out

1 Internet subscription not paid

The IFMS system serviced and maintained.

IFMS computers and printers serviced and maintained.

Payrolls and pay slips printed and distributed

Staff data captured

Pay change forms prepared for data capture from the MoPS

Payrolls & IPPS updated and submitted to the MoFPED.

Staff salaries paid

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

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Allow. paid

3 C C meetings

3 C C meetings produced

1 advert placed

Disposal of Assets not done

1 Procurement plan produced

30 bidding documents produced

10 Evaluation reports produced

10 Contract documents produced

1 qtrly report produced and submitted

Lower Local Government Administration coordinated

NUSAF Projects funded

Administration Building rehabilitated

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*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	440,217	102%	102,916	104,065	101%
District Unconditional Grant (Non-Wage)	42,197	43,021	102%	10,549	11,373	108%
District Unconditional Grant (Wage)	237,471	237,471	100%	59,368	59,368	100%
Locally Raised Revenues	66,824	51,809	78%	12,628	14,062	111%
Multi-Sectoral Transfers to LLGs_NonWage	81,483	107,916	132%	20,371	19,263	95%
Other Transfers from Central Government	4,710	0	0%	0	0	0%
Development Revenues	17,780	28,229	159%	4,445	0	0%
District Discretionary Development Equalization Grant	4,880	4,880	100%	1,220	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,900	23,349	181%	3,225	0	0%
Total Revenues shares	450,466	468,446	104%	107,361	104,065	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,471	145,913	61%	59,368	37,446	63%
Non Wage	195,214	175,013	90%	43,548	45,062	103%
Development Expenditure						
Domestic Development	17,780	28,137	158%	4,445	17,875	402%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	450,466	349,063	77%	107,361	100,382	93%
C: Unspent Balances						
Recurrent Balances		119,292	27%			
Wage		91,558				
Non Wage		27,733				
Development Balances		92	0%			
Domestic Development		92				
Donor Development		0				

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Total Unspent	119,384	25%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 104,065,000 in the Fourth Quarter against planned revenue of UGX 107,361,000 representing 97%. The department cumulative revenue outturn was UGX 468,446,000 by the end of Fourth quarter against Annual Budget of UGX 450,466,000 representing 104%. The overall Expenditure of the department in the Fourth quarter was UGX 100,182,000 representing 93% of the planned expenditures. Out of the total expenditure, UGX 37,446,000 was Wage, UGX 44,862,000 was Non-wage and UGX 17,875,000 was Domestic Development. The cumulative expenditure of the department by the end of June, 2019 was UGX 348,863,000 representing 77% of the Annual budget. The total unspent balance is UGX 119,584,000 .representing 27 of the overall departmental release.

Reasons for unspent balances on the bank account

- 1.UGX 91,558,000 of the unspent balance of wage is due to staff on interdiction and earning half salary and some recited staff who have not accessed payroll
2. UGX 27,933,0000 was Non Wage
3. 92,000= was Domestic Development

Highlights of physical performance by end of the quarter

1. Quarterly progress reports produced and submitted to the relevant offices.
2. Quarterly monitoring/supervision of Financial Management and accountability conducted at the Sub- counties and departments.
3. Quarterly Local revenue monitoring and supervision conducted
4. Quarterly returns for LRR received & compiled
6. Annual Financial statements produced and submitted to MoF and office of the auditor General
6. Annual sector draft budget for 2019/2020 produced and approved by council
7. Monthly reconciliations done on the system for the months of April-June
9. Quarterly Expenditure Limits complied and distributed to all the departments..
10. Quarterly releases transferred to all lower units,
11. Quarterly warrant processed and sent to departments for spending.
12. Annual sector development plan and procurement plan produced and approved by council

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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	593,151	98%	150,622	132,921	88%
District Unconditional Grant (Non-Wage)	200,731	200,731	100%	50,183	50,176	100%
District Unconditional Grant (Wage)	237,270	237,270	100%	59,317	70,568	119%
Locally Raised Revenues	115,684	99,456	86%	28,921	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	48,804	55,694	114%	12,201	12,177	100%
Development Revenues	31,921	31,421	98%	7,980	0	0%
District Discretionary Development Equalization Grant	31,421	31,421	100%	7,855	0	0%
Multi-Sectoral Transfers to LLGs_Gou	500	0	0%	125	0	0%
Total Revenues shares	634,409	624,572	98%	158,602	132,921	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,270	197,432	83%	59,317	78,850	133%
Non Wage	365,219	337,184	92%	91,305	89,348	98%
Development Expenditure						
Domestic Development	31,921	31,420	98%	7,980	31,420	394%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	634,409	566,036	89%	158,602	199,618	126%
C: Unspent Balances						
Recurrent Balances		58,535	10%			
Wage		39,838				
Non Wage		18,697				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		58,536	9%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 132,921,000 in the fourth quarter against planned revenue of UGX 158,602,000 representing 84%. The low outturn was due to non-release of Local revenue including multisectoral transfer to LLGs and full release of DDEG in Q3 to the department during the quarter. The Departments cumulative revenue out turn was UGX 624,572,000 by the end of fourth quarter against Annual Budget of UGX 634,409,000 representing 98%. The overall expenditure of the Department in the fourth quarter was UGX 199,618,000 representing 126% of the planned expenditures. Out of the total expenditures, UGX 78,850,000 was Wage, UGX 89,348,000 was non-wage and UGX 31,420,000 was Domestic Development. The cumulative expenditure of the Department by the end of June 2019 was UGX 566,036,000 representing 89% of the Annual budget. The total unspent balance was UGX 58,536,000 representing 9% of the overall Departmental release.

Reasons for unspent balances on the bank account

1. Unpaid salaries - 39,838,000 salaries for DSC Chairperson, who was at the close of the FY had not yet taken over office following the expiry of the term of office of the former Chairperson.
2. Non wage of UGX 18,697,000 balances for expenditures for which the votes were exhausted.

Highlights of physical performance by end of the quarter

Vote:508 Gulu District

Quarter4

1. Staff salaries & allowances paid.
2. Goods & services procured
3. Activities of Statutory Organs coordinated
4. Council & Committee activities coordinated
5. Financial accountability ensured
6. Council Minutes produced
7. 5 Members of Contracts Committee and Evaluation Committee paid their allowances.
8. Welfare of Contracts Committee and Evaluation Committee catered for.
9. 3 Contract Committee meetings held
10. 1 report produced and submitted
11. Salaries not paid to Chairperson DSC term ended after three months into the FY
12. 68 staff recruited, 25 confirmed, 1 exited, 8 granted study leave, 2 disciplined
13. 11 meetings conducted
14. 4 DSC minutes produced
15. 4 members of DSC paid allowances and retainers (for 3 days only)
16. 191 land applications considered/cleared
17. 1 land Board meeting held
18. Community not sensitized on land laws and other land related issues
19. 2 Land Board Minutes produced
20. The Board considered a total of 127 fresh Town Plots applications
21. The Board considered 64 fresh rural land applications
22. The Board considered 8 applications for Sub division of Plots
23. 01 adjustment of Plot size handled
24. 01 cancellation of Title done
25. 01 request for change of User Clause done
26. 2 requests for Lease conversion; 01 request for re-planning; 01 request for re-survey done
27. 02 requests for separation of Titles
28. 2 PAC Committee meetings held
29. 2PAC Minutes produced
30. 1 PAC report produced
31. 01 LGPAC meetings held
32. Auditor General's report examined
33. Allowances for LGPAC members paid
34. 2 Council meetings conducted and 02 sets of Minutes produced at the District HQs.
35. 3 months salaries paid to 5 DEC members, Speaker, 6 LC III C/persons 87 Councilors IIIs of 06 Sub Counties paid monthly
36. 18 Councilors and 1 Deputy Speaker paid their monthly allowances/ ex-Gratia
37. 5 DEC members, Speaker, 06 LC III C/persons paid their Gratuity at close of the FY, 2018/2019
38. 86 LC I and 25 LC II C/persons paid their hononaria
39. 6 Standing Committee meetings held
40. 6 Standing Committee minutes produced
41. 6 Standing Committee reports presented to Council
42. Assorted policy guidance provided
43. Programs, projects and activities monitored
44. Revenue returns, Contracts Committee reports not reviewed
45. Rental not paid to LC V
46. 1 monitoring of services conducted in the S/Ctys and reports produced
47. 1 Lap top procured for the Clerk to Council
48. 10 Chairs procured for the Secretariat of the District Land Board.

Vote:508 Gulu District

Quarter4

*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	1,408,246	86%	401,456	258,787	64%
District Unconditional Grant (Non-Wage)	8,742	8,742	100%	2,186	2,186	100%
District Unconditional Grant (Wage)	267,522	248,637	93%	66,881	47,995	72%
Locally Raised Revenues	38,578	31,795	82%	9,645	13,592	141%
Multi-Sectoral Transfers to LLGs_NonWage	3,617	1,554	43%	904	38	4%
Other Transfers from Central Government	520,380	317,712	61%	121,890	0	0%
Sector Conditional Grant (Non-Wage)	265,783	265,783	100%	66,446	66,446	100%
Sector Conditional Grant (Wage)	534,023	534,023	100%	133,506	128,532	96%
Development Revenues	259,036	334,600	129%	64,759	0	0%
District Discretionary Development Equalization Grant	28,689	28,689	100%	7,172	0	0%
Multi-Sectoral Transfers to LLGs_Gou	154,265	229,829	149%	38,566	0	0%
Sector Development Grant	76,082	76,082	100%	19,020	0	0%
Total Revenues shares	1,897,681	1,742,845	92%	466,215	258,787	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	801,545	545,797	68%	200,386	147,539	74%
Non Wage	837,100	624,606	75%	201,069	161,808	80%
Development Expenditure						
Domestic Development	259,036	298,419	115%	64,759	181,220	280%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,897,681	1,468,822	77%	466,214	490,568	105%
C: Unspent Balances						
Recurrent Balances						
Wage		237,843	17%			

Vote:508 Gulu District**Quarter4**

Non Wage	980		
Development Balances	36,180	11%	
Domestic Development	36,180		
Donor Development	0		
Total Unspent	274,023	16%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 258,787,000 in the fourth Quarter against planned revenue of UGX 466,215,000 representing 56%. The low performance in revenue out-turn was due to full release of all development grants in Q3 and under release of of both Sector Conditional Grant Wage and District Unconditional Grant (Wage) including recurrent allocation under multisectoral Transfers to LLGs to the department during the quarter. The department cumulative revenue out-turn was UGX 1,742,845,000 by the end of fourth quarter against Annual Budget of UGX 1,897,681,000 representing 92%. The overall Expenditure of the department in the fourth quarter was UGX 490,568,000 representing 105% of the planned expenditures. Out of the total expenditure, UGX 147,539,000 was Wage, UGX 161,808,000 was Non-wage and UGX 181,220,000 was Domestic Development. The cumulative expenditure of the department by the end of June 2019 was UGX 1,468,822,000 representing 77% of the Annual budget. The total unspent balance is UGX 274,023,000 representing 16% of the overall departmental release.

Reasons for unspent balances on the bank account

UGX 236,862,000 of Wage is for unfilled position of staff under Production and Marketing department.

UGX 980,000 of Non Wage Late release of VODP II in Q4 and delay in processing fund

UGX 36,180,000 of Domestic Development is for supplies and works for which procurement process and certification for payment have not been completed by end of Q4

Highlights of physical performance by end of the quarter

Vote:508 Gulu District**Quarter4**

1. 304 Supervision backstopping and monitoring visits conducted.
2. 5 data collected and compiled from all 6 sub counties.
3. 240,000 livestock (cattle, shoats and pigs) are sprayed regularly using spray pumps in all the 6 sub-counties.
4. 125 pyramidal tsetse traps deployed in 6 sub-counties of Gulu.
5. 4 Surveillance of pests/vectors conducted
6. 346 farmers sensitized on appropriate entomology fish marketing
7. 45 fish inspections conducted in 12 major fish markets
8. 3 sensitization meetings conducted in 2 fish markets in Gulu.

9. 12 Businesses assisted to register, one in each Sub county
10. 6 Radio Talk shows participated in Local FM Radios
11. 1 Trade Sensitization meetings organised in 6 Sub counties
12. 25% of farmers & Farmer Organization profiled and registered
13. 18% of H/H promoted and commercialized priority enterprises
14. 25% of Service providers registered.

Vote:508 Gulu District

Quarter4

*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	3,566,610	97%	915,941	952,348	104%
District Unconditional Grant (Non-Wage)	15,966	15,966	100%	3,992	3,992	100%
District Unconditional Grant (Wage)	556,954	556,954	100%	139,238	139,238	100%
Locally Raised Revenues	9,028	9,055	100%	2,257	2,162	96%
Multi-Sectoral Transfers to LLGs_NonWage	5,342	1,939	36%	1,336	255	19%
Other Transfers from Central Government	171,000	88,151	52%	42,750	88,151	206%
Sector Conditional Grant (Non-Wage)	550,930	540,004	98%	137,733	132,390	96%
Sector Conditional Grant (Wage)	2,354,542	2,354,542	100%	588,636	586,160	100%
Development Revenues	867,725	380,554	44%	206,078	115,065	56%
District Discretionary Development Equalization Grant	100,504	100,504	100%	25,126	0	0%
External Financing	601,000	154,499	26%	150,250	71,650	48%
Multi-Sectoral Transfers to LLGs_Gou	86,729	46,059	53%	21,682	0	0%
Other Transfers from Central Government	43,415	43,415	100%	0	43,415	0%
Sector Development Grant	36,077	36,077	100%	9,019	0	0%
Total Revenues shares	4,531,488	3,947,164	87%	1,122,018	1,067,413	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,911,496	2,441,507	84%	727,872	473,661	65%
Non Wage	752,266	654,859	87%	188,066	226,823	121%
Development Expenditure						
Domestic Development	266,725	226,055	85%	55,828	148,649	266%
Donor Development	601,000	154,499	26%	150,250	95,235	63%
Total Expenditure	4,531,488	3,476,920	77%	1,122,015	944,368	84%
C: Unspent Balances						

Vote:508 Gulu District**Quarter4**

Recurrent Balances	470,244	13%	
Wage	469,989		
Non Wage	255		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	470,244	12%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 1,067,413,000 in the fourth Quarter against planned revenue of UGX 1,122,018,000 representing 95%. The low performance in revenue outturn was due to under release of LRR and External Financing including Multisectoral Transfers to LLGs to the department during the quarter. The department cumulative revenue outturn was UGX 3,947,164,000 by the end of June 2019 against Annual Budget of UGX 4,531,488,000 representing 87%. The overall Expenditure of the department in fourth quarter was UGX 944,368,000 representing 84% of the planned expenditures. Out of the total expenditure, UGX 473,661,000 was Wage, UGX 226,823,000 was Non-wage, UGX 148,649,000 was Domestic Development and UGX 95,235,000. The cumulative expenditure of the department by the end of June 2019 was UGX 3,476,920,000 representing 77% of the Annual budget. The total unspent balance is UGX 470,244,000 representing 12% of the overall departmental release.

Reasons for unspent balances on the bank account

Unspent Balance UGX 469,989,000 was mainly for Wage meant for vacant position of DHO, Biostatistician PHN, MW, EN in the sector

The health sector had measles and Malaria outbreak in the district. over 2045 measles cases reported at end of June 2019 and 208,670 malaria cases reported at end of June 2019 which 75% of population affected with malaria.

The department has not yet attracted critical cadre like District Health Officer despite advertisement and recruitment processes. The vacant position of Nursing assistant has lowered health sector staffing level, due to the burn out on recruitment of such cadre, we request to replace them with Enrolled Nurses and Midwives.

Inadequate resources did not enable the department repair and maintain all vehicles in good working condition. UG3550M still grounded.

Not all HUMC in all health facilities were active and meeting held.

Highlights of physical performance by end of the quarter

- Total of 65,281 patients visited outpatient department in Government facilities
- Total of 33,711 patient visited NGO Hospital outpatient department
- A total of 7,879 patients visited NGO hospital Inpatient department
- A total of 1,771 patients visited inpatient department in Government facilities
- A total of 1,529 Deliveries conducted in NGO hospital
- A total of 517 deliveries conducted in government Health facilities
- A total of 471 children immunised with DPT3 in NGO Hospital
- A total of 1428 children immunised with DPT3 in Government facilities
- A total of 6984 patients visited Outpatient department in PNFP lower facilities (St.Philip's and St.Mauritz HCIII).

Vote:508 Gulu District

Quarter4

*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	13,071,304	100%	3,378,592	3,350,737	99%
District Unconditional Grant (Non-Wage)	5,856	5,856	100%	1,464	1,463	100%
District Unconditional Grant (Wage)	104,815	104,815	100%	26,204	26,204	100%
Locally Raised Revenues	40,173	32,229	80%	10,043	10,636	106%
Multi-Sectoral Transfers to LLGs_NonWage	15,568	8,177	53%	3,892	3,453	89%
Other Transfers from Central Government	44,404	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,280,785	1,279,983	100%	426,928	426,597	100%
Sector Conditional Grant (Wage)	11,640,244	11,640,244	100%	2,910,061	2,882,385	99%
Development Revenues	812,639	760,094	94%	227,910	0	0%
District Discretionary Development Equalization Grant	70,353	70,353	100%	17,588	0	0%
Multi-Sectoral Transfers to LLGs_Gou	126,066	73,520	58%	56,266	0	0%
Sector Development Grant	616,221	616,221	100%	154,055	0	0%
Total Revenues shares	13,944,484	13,831,398	99%	3,606,502	3,350,737	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,745,059	8,137,095	69%	2,936,253	2,455,901	84%
Non Wage	1,386,786	1,306,326	94%	442,327	476,532	108%
Development Expenditure						
Domestic Development	812,639	745,496	92%	227,910	710,207	312%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,944,484	10,188,917	73%	3,606,490	3,642,640	101%
C: Unspent Balances						
Recurrent Balances		3,627,883	28%			
Wage		3,607,964				

Vote:508 Gulu District**Quarter4**

Non Wage	19,919		
Development Balances	14,598	2%	
Domestic Development	14,598		
Donor Development	0		
Total Unspent	3,642,481	26%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 3,350,737,000 in the fourth Quarter against planned revenue of UGX 3,606,502,000 representing 93%. The low performance in revenue outturn was due to full release of DDEG and sector development grants and under release of recurrent Multi-Sectoral Transfers to LLGs Non Wage and non release of Other Transfers from Central Government to the department during the quarter. The department cumulative revenue outturn was UGX 13,831,398,000 by the end of fourth quarter against Annual Budget of UGX 13,944,484,000 representing 99%. The overall Expenditure of the department in the fourth quarter was UGX 3,642,640,000 representing 101% of the planned expenditures. Out of the total expenditure, UGX 2,455,901,000 was Wage, UGX 476,532,000 was Non-wage and UGX 710,207,000 was Domestic Development. The cumulative expenditure of the department by the end of June 2019 was UGX 10,188,917,000 representing 73% of the Annual budget. The total unspent balance is UGX 3,642,481,000 representing 26% of the overall departmental release.

Reasons for unspent balances on the bank account

1. UGX 14,598,000 Domestic development are balance resulting from retention deduction for completed projects.
2. UGX 3,607,964,000 of wage was not spent because of the vacant positions for head teachers, deputies and education assistant II, however most of the vacant position is now filled through district recruiting 14 head teachers and 5 deputies. The vacant position remaining now is the position of the DEO and some headteachers retiring 3 headteachers.
3. UGX 19,919,000 of Non Wage was for other activities that were not conducted

Highlights of physical performance by end of the quarter

- 1.790 primary schools' teachers paid salary for three months
- 2.792 qualified primary school teachers employed in the 55 grant aided primary school
- 3.37,972 pupils enrolled in the 55 UPE schools
- 4.29 pupils dropped out of the primary schools in the period
- 5.A total of 90 teachers in secondary schools were paid salary
- 6.1,455 students enrolled under USE
- 7.49 staff employed and paid salary in the tertiary
- 8.A total of 600 students are enrolled in the tertiary

Vote:508 Gulu District

Quarter4

*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	903,239	100%	222,433	198,949	89%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	121,026	121,026	100%	30,256	30,256	100%
Locally Raised Revenues	5,046	8,709	173%	1,262	3,555	282%
Multi-Sectoral Transfers to LLGs_NonWage	5,583	1,276	23%	1,396	76	5%
Other Transfers from Central Government	768,229	768,229	100%	188,519	164,062	87%
Development Revenues	613,166	619,195	101%	76,952	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,241	59,270	111%	13,310	0	0%
Other Transfers from Central Government	305,359	305,359	100%	0	0	0%
Sector Development Grant	254,567	254,567	100%	63,642	0	0%
Total Revenues shares	1,517,050	1,522,434	100%	299,384	198,949	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,026	56,637	47%	30,256	11,174	37%
Non Wage	782,858	780,938	100%	192,175	429,599	224%
Development Expenditure						
Domestic Development	613,166	608,005	99%	76,952	249,272	324%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,517,050	1,445,580	95%	299,383	690,044	230%
C: Unspent Balances						
Recurrent Balances						
		65,665	7%			
Wage		64,389				
Non Wage		1,276				
Development Balances						
		11,190	2%			
Domestic Development		11,190				
Donor Development		0				

Vote:508 Gulu District**Quarter4**

Total Unspent	76,854	5%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx 198,949,000 in the fourth Quarter against planned revenue of Ugx 299,384,000 representing 66%. The low performance in revenue out turn was due to under release of other Transfers from Central Government including Multi sectoral Transfers to LLGs to the department during the Quarter.

The department Cumulative revenue out turn was UGX 1,522,434,000 by the end of the fourth Quarter Against Annual Budget of Ugx 1,517,050,000 representing 100%.

The Cumulative expenditure of the department up to the end of the fourth quarter was Ugx 1,445,580,000 representing 95% of the total receipt of the department

The unspent balance was UGX76,854,000 representing 5% of the total receipt of the department. The composition of the unspent balance was as follows: Wage: UGX 64,389,000, Non Wage was UGX 1,276,000 and Domestic development was UGX 11,190,000 which was mainly from transfers to LLGs.

Reasons for unspent balances on the bank account

1. Wage was unspent because of some unfilled post in the department.
2. The LLGs had not reported the expenditure by the time of the compilation of the report.

Highlights of physical performance by end of the quarter

1. Staff Paid salary for 3months.
2. Quarterly report produced and submitted to URF
3. 100 % Spot graveling of 19.6 Km of Abera-Awach Road done
4. 100% installation of broken Culvert and spot Graveling of 13.Km of Patiko HQ-Gwengdiya Road
5. Annual District Road Inventory and Condition Survey done
6. Road equipment maintained and Serviced.

Vote:508 Gulu District

Quarter4

*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	165,580	112%	37,082	52,400	141%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	0	0%
District Unconditional Grant (Wage)	52,512	71,397	136%	13,128	32,013	244%
Locally Raised Revenues	4,336	11,336	261%	1,084	10,710	988%
Multi-Sectoral Transfers to LLGs_NonWage	7,347	1,067	15%	1,837	7	0%
Other Transfers from Central Government	41,452	40,100	97%	10,363	0	0%
Sector Conditional Grant (Non-Wage)	38,680	38,680	100%	9,670	9,670	100%
Development Revenues	363,377	381,900	105%	90,844	0	0%
District Discretionary Development Equalization Grant	118,722	120,289	101%	29,681	0	0%
Multi-Sectoral Transfers to LLGs_Gou	40,550	57,507	142%	10,138	0	0%
Sector Development Grant	183,052	183,052	100%	45,763	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	511,704	547,480	107%	127,926	52,400	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,512	62,684	119%	13,128	29,435	224%
Non Wage	95,815	93,091	97%	23,954	22,465	94%
Development Expenditure						
Domestic Development	363,377	368,859	102%	90,844	206,753	228%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	511,704	524,634	103%	127,926	258,654	202%
C: Unspent Balances						
Recurrent Balances						
Wage		8,713				

Vote:508 Gulu District**Quarter4**

Non Wage	1,092		
Development Balances	13,041	3%	
Domestic Development	13,041		
Donor Development	0		
Total Unspent	22,846	4%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 52,400,000 in the Fourth Quarter against planned revenue of UGX 127,926,000 representing 41.%. The low performance in revenue out turn was due to under release of Multi-Sectoral Transfers to LLGs_NonWage (Recurrent) to the department during the quarter. The department cumulative revenue out turn was UGX 547,480,000 by the end of fourth quarter against Annual Budget of UGX 511,704,000 representing 107%.

The overall Expenditure of the department in the fourth quarter was UGX 257,182,000 representing 201% of the planned expenditures. The Cumulative expenditure of the department was UGX 523,162,000 representing 102% of the total Receipt. Out of the total expenditure, UGX 62,684,000 was Wage, UGX 91,620,000 was Non-wage and UGX000 was Domestic Development. The cumulative expenditure of the department by the end of June 2019 was UGX 368,859,000.

The total unspent balance is UGX24,317,000 representing 4% of the overall departmental release.

Reasons for unspent balances on the bank account

1. Poor coordination in contract management
2. lack of good supervision vehicle
3. Lack of adherence to GCC by some contractors e.g. driller
4. The LLGs are not reporting in time

Highlights of physical performance by end of the quarter

1. the sector rehabilitated 43 boreholes
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.
6. 10 monitoring visits conducted
7. 40 water points monitored for bacteriological quality

Vote:508 Gulu District

Quarter4

*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	210,770	85%	62,137	58,222	94%
District Unconditional Grant (Non-Wage)	6,000	7,075	118%	1,500	2,575	172%
District Unconditional Grant (Wage)	180,163	180,163	100%	45,041	45,041	100%
Locally Raised Revenues	16,707	18,433	110%	4,177	9,504	228%
Multi-Sectoral Transfers to LLGs_NonWage	1,376	797	58%	344	27	8%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	4,302	4,302	100%	1,075	1,075	100%
Development Revenues	54,973	30,903	56%	13,743	0	0%
Multi-Sectoral Transfers to LLGs_Gou	54,973	30,903	56%	13,743	0	0%
Total Revenues shares	303,521	241,673	80%	75,880	58,222	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,163	148,797	83%	45,041	30,807	68%
Non Wage	68,385	25,139	37%	17,096	11,788	69%
Development Expenditure						
Domestic Development	54,973	22,220	40%	13,743	14,110	103%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	303,521	196,156	65%	75,880	56,706	75%
C: Unspent Balances						
Recurrent Balances		36,833	17%			
Wage		31,365				
Non Wage		5,468				
Development Balances		8,683	28%			
Domestic Development		8,683				
Donor Development		0				
Total Unspent		45,516	19%			

Vote:508 Gulu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 58,222,000 in the fourth Quarter against planned revenue of UGX 75,880 representing 77%. The low performance in revenue outturn was due to non release of Other Transfers from Central Government and under allocation of both development and recurrent Multi-Sectoral Transfers to LLGs Non Wage to the department during the quarter. The department cumulative revenue outturn was UGX 241,673,000 by the end of fourth quarter against Annual Budget of UGX 303,521,000 representing 80%. The overall Expenditure of the department in the fourth quarter was UGX UGX 56,706,000 representing 75% of the planned expenditures. Out of the total expenditure, UGX 30,807,000 was Wage, UGX 11,788,000 was Non-wage and UGX 14,110,000 was Domestic Development. The cumulative expenditure of the department by the end of June 2019 was UGX 196,156,000 representing 65% of the Annual budget. The total unspent balance is UGX 45,516,000 representing 19% of the overall departmental release.

Reasons for unspent balances on the bank account

GX 31,365,000 of wage is for staff positions not filled in the sector

UGX 5,468,000 of Non Wage is due to delay in processing payment for requisitions for advances for activities.

UGX 8,683,000 of Domestic Development is for LLGs projects and supplies that is pending procurement.

Highlights of physical performance by end of the quarter

Staff Salaries paid.

staffs appraised.

departmental meeting conducted .

Activity reports compiled.

community wood lots established project monitored for tree planting at Lugore prisons in Owalo Sub county

2 community barazars Conducted for the Restoration of Oytino wetland in Bungatira.

Screened 72 projects both government projects and private investments

12 monitoring Conducted for both government and private investments for purposes of ensuring environmental compliance

5 Community sensitized on land rights and alternative dispute resolution conducted in Cwero, Cetkana Primary School, Mon roc Market, Omel Apem

1. 1 Building plans site inspected and approved

2. Guidance provided to Developers

carried out

3. 3 communities Mobilized and sensitized on physical planning

4. 3 LLGs Infrastructure development monitored

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*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	855,098	60%	353,017	69,600	20%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	214,031	214,031	100%	53,508	53,508	100%
Locally Raised Revenues	25,124	15,679	62%	6,281	4,348	69%
Multi-Sectoral Transfers to LLGs_NonWage	17,720	5,971	34%	4,430	1,535	35%
Other Transfers from Central Government	1,126,202	578,584	51%	278,591	0	0%
Sector Conditional Grant (Non-Wage)	35,833	35,833	100%	8,958	8,958	100%
Development Revenues	235,334	104,146	44%	58,833	0	0%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
External Financing	110,000	0	0%	27,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	85,334	64,146	75%	21,333	0	0%
Total Revenues shares	1,659,243	959,244	58%	411,851	69,600	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,031	152,337	71%	53,508	45,322	85%
Non Wage	1,209,878	550,594	46%	299,509	110,557	37%
Development Expenditure						
Domestic Development	125,334	64,649	52%	31,333	44,639	142%
Donor Development	110,000	0	0%	27,500	0	0%
Total Expenditure	1,659,243	767,580	46%	411,850	200,518	49%
C: Unspent Balances						
Recurrent Balances		152,167	18%			
Wage		61,694				
Non Wage		90,473				
Development Balances		39,497	38%			

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Domestic Development	39,497		
Donor Development	0		
Total Unspent	191,664	20%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 69,600,000 in the fourth Quarter against planned revenue of UGX 411,851,000 representing 17%. The low performance in revenue outturn was due to under release of other transfers from central Government, including multi-sectoral transfers to LLG to the department during the quarter. The department cumulative revenue outturn was UGX 959,244,000 by the end of fourth quarter against Annual Budget of UGX 1,659,243,000 representing 58%. The overall Expenditure of the department in the fourth quarter was UGX 200,518,000 representing 49% of the planned expenditures. Out of the total expenditure, UGX 45,322,000 was Wage, UGX 110,557,000 was Non-wage and UGX 44,639,000 UGX was Domestic Development. The cumulative expenditure of the department by the end of June 2019 was UGX 767,580,000 representing 46% of the Annual budget. The total unspent balance is UGX 191,664,000 representing 20% of the overall departmental release.

Reasons for unspent balances on the bank account

UGX 61,694,000 is wage arising from over allocation to the department

UGX 90,473,000 is Non Wage from LLGs that was not processed in time.

UGX 39,497,000 is development revenues from LLGs that was not processed in time.

Highlights of physical performance by end of the quarter

1. 2 support supervision and monitoring visits conducted
2. 10 children resettled
3. Data on OVC collected and entered into OVC-MIS
4. 5 community sensitization on end child marriage held
5. 2 Community sensitization on government programmes held
6. 100 groups registered
7. Support supervision Monitoring visits held in the entire sub Counties
9. Payment of honoraria to FAL instructors done
10. 100 GBV data entered
11. GBV shelter monitored
12. Conducted community sensitization on government programmes
13. 100 groups registered
14. Monitoring visits held in all the sub counties
15. Monitoring & supervision conducted

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16. Payment of honoraria to FAL instructors done

17. 60 report prepared

18. 12 reports on Juveniles

Compiled

19. 70 Juveniles fed

20. 6 staff appraised

21. 12 juveniles resettled

22. DYC meeting held

23. Monitoring of projects by DYC held

24. District Disability council meeting held

25. 1000 Senior citizens supported with the SAGE grant

26. 40 Labour cases settled

27. Coordination meeting held

28. District women council executive meeting held

29. Monitoring of women groups by DWC

30. Departmental meeting held

31. Monthly and quarterly work plans produced and submitted

32. Departmental staff appraised

34. Conducted support supervision and monitoring visits

35. Departmental meeting held

36. Monthly and quarterly work plans produced and submitted at the District and Line ministries

37. Departmental staff appraised

38. Conducted support supervision and monitoring visits

39. Rehabilitated community center in Awach Sub County

40. 2 Vehicles and motorcycles maintained and serviced at district Headquarters

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*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	112,764	88%	28,352	29,183	103%
District Unconditional Grant (Non-Wage)	40,500	40,500	100%	10,125	10,125	100%
District Unconditional Grant (Wage)	66,510	66,510	100%	16,628	16,628	100%
Locally Raised Revenues	15,288	5,534	36%	447	2,430	544%
Multi-Sectoral Transfers to LLGs_NonWage	4,610	220	5%	1,153	0	0%
Other Transfers from Central Government	1,390	0	0%	0	0	0%
Development Revenues	29,196	24,424	84%	7,299	0	0%
District Discretionary Development Equalization Grant	15,654	15,654	100%	3,914	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,542	8,770	65%	3,385	0	0%
Total Revenues shares	157,494	137,188	87%	35,651	29,183	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,510	18,297	28%	16,628	11,332	68%
Non Wage	61,788	46,054	75%	11,724	12,607	108%
Development Expenditure						
Domestic Development	29,196	16,094	55%	7,299	11,741	161%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	157,494	80,445	51%	35,651	35,679	100%
C: Unspent Balances						
Recurrent Balances		48,413	43%			
Wage		48,213				
Non Wage		200				
Development Balances		8,330	34%			
Domestic Development		8,330				
Donor Development		0				

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Total Unspent	56,743	41%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 29,183,000 in the fourth Quarter against planned revenue of UGX 35,651,000 representing 82%. The low performance in revenue outturn was due to full release of DDEG in Q3 and including Multisectoral Transfers to LLGs - development and non release of Other Transfers from Central Government to the department during the quarter. The department cumulative revenue outturn was UGX 137,188,000 by the end of fourth quarter against Annual Budget of UGX 157,494,000 representing 87%. The overall Expenditure of the department in the fourth quarter was UGX 35,679,000 representing 100% of the planned expenditures. Out of the total expenditure, UGX 11,332,000 was Wage, UGX 12,607,000 was Non-wage and UGX 11,741,000 was domestic development. The cumulative expenditure of the department by the end of June 2019 was UGX 80,445,000 representing 51% of the Annual budget. The total unspent balance is UGX 56,743,000 representing 41% of the overall departmental release.

Reasons for unspent balances on the bank account

UGX 48,213,000 of Wage is for unfilled position of staff in the department (District Planner, Population Officer)

UGX 8,330,000 is DDEG is for LLGs planning activities fund

Highlights of physical performance by end of the quarter

1. 03 staff paid salary for 3 months at the district headquarters
2. 01 Quarterly performance report produced at District headquarters and submitted to MoFPED.
3. 03 District technical planning committee meeting conducted and minutes produced at District Headquarters.
4. 01 DDEG monitoring of completion of infrastructure construction for projects under DDEG for FY 2018/2019
5. 01 District statistical Abstract produced at the District Headquarters.
6. 01 PAF monitoring conducted and report produced

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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	106,087	97%	27,447	29,333	107%
District Unconditional Grant (Non-Wage)	23,003	23,003	100%	5,751	5,751	100%
District Unconditional Grant (Wage)	58,518	58,518	100%	14,629	14,629	100%
Locally Raised Revenues	26,568	24,547	92%	6,642	8,953	135%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	20	1%	425	0	0%
Development Revenues	3,200	2,430	76%	800	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,200	2,430	76%	800	0	0%
Total Revenues shares	112,988	108,517	96%	28,247	29,333	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,518	26,888	46%	14,629	11,091	76%
Non Wage	51,271	47,170	92%	13,193	22,553	171%
Development Expenditure						
Domestic Development	3,200	2,248	70%	800	304	38%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	112,988	76,306	68%	28,622	33,948	119%
C: Unspent Balances						
Recurrent Balances						
		32,030	30%			
Wage		31,630				
Non Wage		400				
Development Balances						
		182	7%			
Domestic Development		182				
Donor Development		0				
Total Unspent		32,212	30%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 29,333,000 in the fourth Quarter against planned revenue of 28,247,000 representing 104%. The high performance in revenue outturn was due to high LRR to the department during the quarter. The department cumulative revenue outturn was UGX 108,517,000 by the end of fourth quarter against Annual Budget of UGX 112,988,000 representing 96%. The overall Expenditure of the department in the fourth quarter was UGX 33,948,000 representing 119% of the planned expenditures. Out of the total expenditure, UGX 11,091,000 was Wage, UGX 22,553,000 was Non-wage, UGX 304,000 was Domestic Development. The cumulative expenditure of the department by the end of June 2019 was UGX 76,306,000 representing 68% of the Annual budget. The total unspent balance is UGX 32,212,000 representing 30% of the overall departmental release.

Reasons for unspent balances on the bank account

- 1.Unfilled Post of Principal Internal Auditor
- 2.Constant Breakdown of Vehicle
- 3.Lack of Departmental Driver

Highlights of physical performance by end of the quarter

- 1.staff paid salary for 3 months at the District Head Quarter
- 2.verification and inspection of completed and on going projects at the sub county and District Head quarters
3. Fuel and Lubricants Procured
4. Departmental Vehicle Maintained
5. Verification of Pay-change Form
- 6.Small Office Equipment Procured
7. Procurement Audit report prepared and Submitted to MoFPED
8. Verification of Outstanding Pensioner

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Trade, Industry and Local Development

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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:	12 DTPC meetings, conducted at the District Head quarters. 12 DEC meetings held at the District Head quarters. 4 DDMC meetings held at the District Head quarters. 24 management meetings held at the District Head quarters. Monthly revenue and management meetings held with the Sub-Counties at the Headquarters / Sub-Counties. Routine monitoring of staff performance carried out at the Headquarters and the LLGs. Public relations to guests to the District and the LLGs coordinated. Consultation, meetings with line Ministries and other Districts and agencies undertaken. District lawyer procured and engaged. Quarterly monitoring and supervisory visits on projects carried out at the Headquarters	19 DTPC, 11 DEC mtgs, 0 DDMC held 25 mtgs held 14 revenue and mtgs held Routine monitoring of staff conducted Staff assessed Public relations to guests coordinated Consultation, mtngs with Ministries and stakeholders done District lawyer procured 3 Qtrly monitoring and sup: carried out Qtrly coordination mtngs held with the LLGs Allowances, salaries, pension, and gratuity paid Guidance to Council provided Court issues coordinated Compliance to enforced NUSAF 3 Projects funded		3 DTPC and DEC meetings 1 DDMC meeting 6 mgt meeting 3 revenue meetings held staff assessed 1 monitoring and supervisory visit carried out Allowances, salaries, pension, gratuity paid Court coordinated NUSAF 3 Projects funded	5 DTPC and 4 DEC meetings 1 DDMC meeting 6 mgt meetings 4 revenue meetings held staff assessed 1 monitoring and supervisory visit carried out Allowances, salaries, pension, gratuity paid Court coordinated NUSAF 3 Projects funded

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			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	432,452	88 %	125,402
211103	Allowances (Incl. Casuals, Temporary)	118,028	118,027	100 %	26,106
213001	Medical expenses (To employees)	200	200	100 %	0
213002	Incapacity, death benefits and funeral expenses	1,700	1,700	100 %	638
213003	Retrenchment costs	50,000	50,000	100 %	12,500
221001	Advertising and Public Relations	9,350	8,751	94 %	5,772
221007	Books, Periodicals & Newspapers	880	880	100 %	314
221008	Computer supplies and Information Technology (IT)	1,159	1,156	100 %	447
221009	Welfare and Entertainment	91,357	94,753	104 %	73,085
221011	Printing, Stationery, Photocopying and Binding	20,467	10,798	53 %	628
221012	Small Office Equipment	9,097	8,886	98 %	5,082
221017	Subscriptions	2,000	1,368	68 %	868
222001	Telecommunications	400	400	100 %	0
222003	Information and communications technology (ICT)	2,500	2,500	100 %	522

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225001 Consultancy Services- Short term	21,000	21,000	100 %	10,500
227001 Travel inland	125,810	125,800	100 %	90,959
227004 Fuel, Lubricants and Oils	47,859	47,859	100 %	18,664
228002 Maintenance - Vehicles	26,274	26,274	100 %	20,412
282102 Fines and Penalties/ Court wards	80,000	80,000	100 %	20,000
Wage Rect:	490,329	432,452	88 %	125,402
Non Wage Rect:	608,081	600,353	99 %	286,495
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,098,410	1,032,806	94 %	411,897

Reasons for over/under performance: Budget inadequacy of budget to implement administrative activities

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) 70 percentage of LG posts filled at the District head quarters	(75) percentage of LG posts filled at the District head quarters	(80)percentage of LG posts filled at the District head quarters	(30)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	(75) percent of staff appraised at the District Headquarters and LLG	(95)percent of staff appraised at the District Headquarters and LLG	(75)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	(95) percent of staff paid salaries by the 28th of every month	(95)percent of staff paid salaries by the 28th of every month	(95)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	(85) percent of Pensioners paid pension by the 28th	(85) percent of Pensioners paid pension by the 28th	(85) percent of Pensioners paid pension by the 28th

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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 quarterly to the DSC 1 rewards and sanctions committee meetings held 1 training Committee meetings held 1 report on absenteeism and disciplinary produced	% of LG posts filled 30% % of staff appraised- 75% % of staff paid salaries by the 28th of every month 95% %of Pensioners paid pension by the 28th – 85% Routine coord and mentoring of HR activities conducted. Routine staff appraisal done. Gratuity and pension for pensioners paid Payroll cleaned monthly Submissions made qtrly to the DSC 0 rewards and sanctions committee meetings held 0 training Committee meetings held 1 report on absenteeism and disciplinary produced
211103 Allowances (Incl. Casuals, Temporary)	949	949	100 %	549
212105 Pension for Local Governments	1,802,872	1,800,823	100 %	600,435
212107 Gratuity for Local Governments	626,094	626,094	100 %	396,609
221009 Welfare and Entertainment	252	252	100 %	142
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
227001 Travel inland	2,155	1,700	79 %	865
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	558
321608 General Public Service Pension arrears (Budgeting)	29,174	29,174	100 %	0
321617 Salary Arrears (Budgeting)	264,679	225,391	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,727,676	2,685,883	98 %	999,408
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,727,676	2,685,883	98 %	999,408

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:				
	8 inspections, monitoring & supervisory visit done Staff Coord: 4 mtgs held at the S/Cty 8 Dptal meetings held National, International & local events and functions coordinated Staff appraised Annual Board of survey to be held 13 civil marriages conducted and returns made District assets valued 4 reports produced Security provided during national, International, local events and functions Police/ Guards deployed 4 rewards and sanctions meetings held	1 inspections, monitoring & supervisory Staff Coord 1 S/Cty mtng 2 Dptal mtngs held Functions coord Staff appraised 3 marriages conducted 1report produced Security provided Police/ Guards deployed 1 reward and sanction mtngs	1 inspection, monitoring & supervision held Staff Coord 1 S/Cty mtng 1 Dptal mtng held Functions coord Staff appraised 2 marriages conducted 1 report produced Security provided Police/ Guards deployed 1 reward and sanctions mtng held	
	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 produced at the District headquarters. Quarterly reports produced at the District Headquarters. Security provided			

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	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 (Incl. Casuals, Temporary)	14,516	14,516	100 %		3,444
221009 Welfare and Entertainment	3,000	3,000	100 %		900
221011 Printing, Stationery, Photocopying and Binding	3,500	3,400	97 %		1,001
222001 Telecommunications	2,000	2,000	100 %		500
224004 Cleaning and Sanitation	2,000	1,600	80 %		0
227001 Travel inland	6,000	5,800	97 %		1,099
227004 Fuel, Lubricants and Oils	8,000	7,135	89 %		2,036
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,016	37,451	96 %		8,980
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,016	37,451	96 %		8,980
Reasons for over/under performance:	Inadequate staff especially at the LLG				
	Inadequate funding and facilities				
	Staff indiscipline				
Output : 138105 Public Information Dissemination					
N/A					

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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 District information center maintained Events documented Monitoring info. activities carried out 1 Internet subscription not paid
	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.			
221103 Allowances (Incl. Casuals, Temporary)	400	400	100 %	82
221001 Advertising and Public Relations	200	200	100 %	93
221007 Books, Periodicals & Newspapers	800	800	100 %	700
221008 Computer supplies and Information Technology (IT)	780	780	100 %	310

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221009 Welfare and Entertainment	800	800	100 %	163
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	674
222001 Telecommunications	700	700	100 %	225
222003 Information and communications technology (ICT)	100	100	100 %	38
227001 Travel inland	6,769	6,769	100 %	2,188
227004 Fuel, Lubricants and Oils	4,750	4,750	100 %	2,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,899	16,899	100 %	7,056
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,899	16,899	100 %	7,056
Reasons for over/under performance: Nonpayment of NITA, the internet service provider, the bills may over accumulate				
Inadequate funding				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) IFMS system monitored qtrly	(4) IFMS system monitored qtrly	(1)IFMS system monitored qtrly	(1)IFMS system monitored qtrly
No. of monitoring reports generated	(4) Monitoring reports produced qtrly	(4) Monitoring reports produced qtrly	(1)Monitoring reports produced qtrly	(1)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	30,000	100 %	10,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	10,427
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	10,427

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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: Net work fluctuation					
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 and pay slips printed	Payrolls and pay slips printed
	Payrolls distributed monthly.	Payrolls distributed		Payrolls distributed	Payrolls distributed
	Monthly staff data captured carried out.	Staff data captured		Staff data captured	Staff data captured
	Monthly pay change forms prepared for data capture form the Ministry of Public Service.	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
		Payrolls & IPPS updated and submitted to the MoFPED.		Payrolls & IPPS updated and submitted to the MoFPED.	Payrolls & IPPS updated and submitted to the MoFPED.
		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 (Incl. Casuals, Temporary)	607	607	100 %		607
221001 Advertising and Public Relations	201	201	100 %		201
221007 Books, Periodicals & Newspapers	600	600	100 %		570
222001 Telecommunications	400	400	100 %		144
227001 Travel inland	3,000	3,400	113 %		770
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,808	6,208	107 %		2,792
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,808	6,208	107 %		2,792
Reasons for over/under performance: Network fluctuations					
Inadequate funding					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(50) HoDs and sections trained in records management.	(37) Not planned for		(0)N/A	(0)N/A

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Non Standard Outputs:	<p>50 HoDs and sections trained in records management.</p> <p>Heads of Departments and sectors trained at the Head quarters on procedures of handling records.</p> <p>Quarterly records audits and support supervision conducted at the LLGs and District Headquarters.</p> <p>Storage, control and protection of all Council records undertaken at the District Headquarters.</p> <p>Lower Local Governments and Departments mentored on records and information management at the District Head quarters and LLGs quarterly.</p> <p>Quarterly updates of all District staff list carried out at the District Head quarters.</p> <p>Routine file census and weeding conducted at the District Head quarters.</p> <p>Correspondence files (subject and personal) built and updated at the District Head quarters.</p> <p>Office support</p> <p>Procurement of sanitation and cleaning supplies undertaken at the District Head quarters.</p> <p>Offices and the surrounding maintained and cleaned.</p>	<p>Heads of Departments trained on procedures of record mgt</p> <p>Records audited records stored, controlled & protected</p> <p>Staff mentored on records & info mgt</p> <p>Files built & updated</p> <p>Supplies procured</p> <p>Cleanliness maintained</p> <p>Mtings held</p> <p>Staff deployed</p> <p>Repairs undertaken</p> <p>Allowances paid</p>	<p>Records audited records stored, controlled & protected</p> <p>Staff mentored on records & info mgt</p> <p>Files built & updated</p> <p>Supplies procured</p> <p>Cleanliness maintained</p> <p>Mtings held</p> <p>Staff deployed</p> <p>Repairs undertaken</p> <p>Allow. paid</p>	<p>Records audited Records stored, controlled & protected</p> <p>Staff mentored on records & info mgt</p> <p>Files built & updated</p> <p>Supplies procured</p> <p>Cleanliness maintained</p> <p>Mtings held</p> <p>Staff deployed</p> <p>Repairs undertaken</p> <p>Allow. paid</p>
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	Quarterly support staff meeting held at the District head 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 (Incl. Casuals, Temporary)	1,222	1,222	100 %	331
221008	Computer supplies and Information Technology (IT)	439	439	100 %	0
221009	Welfare and Entertainment	621	621	100 %	106
221011	Printing, Stationery, Photocopying and Binding	571	571	100 %	99
224004	Cleaning and Sanitation	9,600	9,600	100 %	3,979
227001	Travel inland	1,198	1,198	100 %	90
227004	Fuel, Lubricants and Oils	1,200	1,200	100 %	232
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,850	14,850	100 %	4,836
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,850	14,850	100 %	4,836

Reasons for over/under performance:

- Lack of electronic records storage equipment
- Lack of storage space
- Inadequate funding

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:	12 Contracts Committee meetings held at the District Headquarters.	14 Contracts Committee meetings held 14 Contracts Committee meetings produced 1 Procurement plan produced Disposal of Assets not done 8 advertisements placed 482 bidding documents produced 175 Evaluation reports produced 175 Contract documents produced 4 qtrly reports produced and submitted	3 C C meetings 3 C C meetings produced 1 advert placed Disposal of Assets done 1 Procurement plan produced 200 bidding documents produced 100 Evaluation reports produced 100 Contract documents produced 1 report produced and submitted	3 C C meetings 3 C C meetings produced 1 advert placed Disposal of Assets not done 1 Procurement plan produced 30 bidding documents produced 10 Evaluation reports produced 10 Contract documents produced 1 qtrly report produced and submitted
	12 Contracts Committee meetings produced at the District Headquarters.			
	8 advertisements for sourcing for providers placed in the placed.			
	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	5,000	100 %	375
221008 Computer supplies and Information Technology (IT)	4,400	4,400	100 %	1,500
221009 Welfare and Entertainment	400	400	100 %	127
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100	100 %	788
227001 Travel inland	860	860	100 %	325
227004 Fuel, Lubricants and Oils	1,930	1,930	100 %	724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,690	14,690	100 %	3,839
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,690	14,690	100 %	3,839
Reasons for over/under performance:	Inadequate funding			

Vote:508 Gulu District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 NUSAF Projects funded		Lower Local Government Administration coordinated	Lower Local Government Administration coordinated NUSAF Projects funded
291003 Transfers to Other Private Entities	4,592,625	5,110,086	111 %		2,935,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,592,625	5,110,086	111 %		2,935,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,592,625	5,110,086	111 %		2,935,050
Reasons for over/under performance: Poor reporting					
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	(1) Administration Block rehabilitated		()	(1)Administration Block rehabilitated
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 CBG activities implemented	Administration Building rehabilitated		Administration Building rehabilitated CBG activities implemented	Administration Building rehabilitated
312101 Non-Residential Buildings	20,890	20,185	97 %		20,185
312104 Other Structures	47,902	48,606	101 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	68,792	68,792	100 %		20,185
Donor Dev:	0	0	0 %		0
Total:	68,792	68,792	100 %		20,185

Vote:508 Gulu District

Quarter4

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: limited funding to suffice for what was anticipated					
<i>Total For Administration : Wage Rect:</i>	490,329	432,452	88 %		125,402
<i>Non-Wage Reccurent:</i>	8,049,646	8,516,421	106 %		4,258,884
<i>GoU Dev:</i>	68,792	68,792	100 %		20,185
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,608,767	9,017,666	104.7 %		4,404,471

Vote:508 Gulu District

Quarter4

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	(4) 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	(2019-08- 08)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 p; management 7.Quarterly Local revenue monitoring conducted in the Sub- Counties.	1. Four Quarterly Financial reports produced and submitted to the relevant officers. 2 .Four Quarterly monitoring/supervi on of Financial Management and accountability conducted at the Sub- counties and departments		1 .Quarterly monitoring of Financial Management and accountability conducted at the Sub- counties and departments.	1. One Quarterly Financial reports produced and submitted to the relevant officers. 2 .One Quarterly monitoring/supervi on of Financial Management and accountability conducted at the Sub- counties and departments
211101 General Staff Salaries	237,471	145,913	61 %		37,446
211103 Allowances (Incl. Casuals, Temporary)	5,965	5,965	100 %		722
213001 Medical expenses (To employees)	500	500	100 %		500

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213002 Incapacity, death benefits and funeral expenses	500	200	40 %	200
221002 Workshops and Seminars	4,710	3,780	80 %	3,780
221007 Books, Periodicals & Newspapers	1,200	820	68 %	328
221008 Computer supplies and Information Technology (IT)	500	500	100 %	280
221009 Welfare and Entertainment	4,000	4,000	100 %	1,268
221011 Printing, Stationery, Photocopying and Binding	13,954	13,800	99 %	5,026
221012 Small Office Equipment	300	300	100 %	61
221014 Bank Charges and other Bank related costs	4,000	648	16 %	0
222001 Telecommunications	1,000	1,000	100 %	600
223005 Electricity	9,600	9,600	100 %	2,100
223006 Water	3,000	3,000	100 %	375
224004 Cleaning and Sanitation	1,000	697	70 %	447
227001 Travel inland	8,000	8,000	100 %	630
227004 Fuel, Lubricants and Oils	5,000	5,438	109 %	0
228002 Maintenance - Vehicles	3,729	3,729	100 %	2,814
Wage Rect:	237,471	145,913	61 %	37,446
Non Wage Rect:	66,958	61,976	93 %	19,131
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	304,429	207,889	68 %	56,577

Reasons for over/under performance:

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(40718000) District Head Office, Sub-Counties, Private institutions and other eligible organisations and individuals.	() 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.	() District Head Office, Sub-Counties, Private institutions and other eligible organisations and individuals.
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Non Standard Outputs:	<p>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&nbsp; 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&nbsp;at both the District Head Office and Sub- Counties</p>	<p>1.Four quarterly Local revenue monitoring and supervision conducted at all levels 2. Quarterly returns for LRR received for the 12 Months. 3. Four revenue enhancement meeting held at the district head quarters to assess performance of the district/sub counties for all the 12 months 4. Training was organised in the twelve sub counties for the enumeration/regisra tion committees, assessment committees and tax collectors</p>	<p>1. LRR management and Administration processes conducted 2 Comprehensive Local revenue data base developed 6. Quarterly returns for LRR received & compiled 8. Quarterly Local revenue monitoring and supervision conducted</p>	<p>1.One Quarterly Local revenue monitoring and supervision conducted at all levels 2. Quarterly returns for LRR received & compiled 3. One revenue enhancement meeting held at the district head quarters to assess performance of the district/sub counties for April, May and Dec</p>
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	327
221001 Advertising and Public Relations	300	225	75 %	0
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	387
221012 Small Office Equipment	200	250	125 %	100
222001 Telecommunications	400	300	75 %	0
227001 Travel inland	4,725	4,570	97 %	1,096

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227004 Fuel, Lubricants and Oils	4,000	3,500	87 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,125	12,345	94 %	2,935
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,125	12,345	94 %	2,935
Reasons for over/under performance:				
1. some revenue sources performed more than others				
2. collection of other revenue sources especially markets and LST from institutions still remains a challenge				
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 At the District Head Office / District Council Hall	(2018-05-31)Presentation of annual work plan to the District council At the District Head Office / District Council Hall	()Presentation of annual work plan to the District council 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.Budget and Planning Processes coordinated 2. Indicative Planning Figures communicated to the departments and Sub-Counties 3.production of the departmental budget from work paper done 4. Four quarterly progress reports prepared as required by law 5. half year and Nine Months Financial statements was prepared and submitted to MoFPED 6. One sector Annual work plan prepared 7. One sector annual procurement pal prepared	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.Budget and Planning Processes coordinated up to approval. 2. Final Indicative Planning Figures communicated to the departments and Sub-Counties 3. Annual sector Budget was presented to council for approval, 4. One quarterly progress report prepared as required by law 5. Nine Months Financial statements was produced and submitted to MoFPED. 6. One sector Annual work plan prepared and approved by council 7. One sector annual procurement plan prepared and approved by council
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
221009 Welfare and Entertainment	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	361
221012 Small Office Equipment	200	200	100 %	50
222001 Telecommunications	500	375	75 %	0
227001 Travel inland	1,000	828	83 %	83

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227004 Fuel, Lubricants and Oils	1,062	1,046	99 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,262	4,949	94 %	1,144
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,262	4,949	94 %	1,144

Reasons for over/under performance: 1. delays in communication of Final IPFs by Ministries and Donors

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.Monthly reconciliations done for the 12 months 2 .Production of Quarterly Financial Statements coordinated for the Four Quarters	1.Monthly reconciliations carried out 2 .Production of Quarterly Financial Statements coordinated	1.Monthly reconciliations carried out for the months of April to June, 2019 2 .Production of Quarterly Financial Statements coordinated
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	200	200	100 %	50
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	4,000	3,202	80 %	0
227004 Fuel, Lubricants and Oils	3,425	3,136	92 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,125	9,038	89 %	1,235
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,125	9,038	89 %	1,235

Reasons for over/under performance: 1. Delays by Ministry to Pass Journals during reconciliation process leads to delays in preparation of Financial statements

Output : 148105 LG Accounting Services

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	(1) Financial statement prepared and submitted to MoFPED, Kampala	()	(2018-08-31) Financial statement prepared and submitted to MoFPED, Kampala
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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		1. Annual financial statements yet is being prepared for submission to the relevant offices		1. Annual financial statements yet is being prepared for submission to the relevant offices	
211103	Allowances (Incl. Casuals, Temporary)	800	600	75 %		0	
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %		200	
221012	Small Office Equipment	150	228	152 %		0	
222001	Telecommunications	500	500	100 %		125	
227001	Travel inland	3,000	1,894	63 %		500	
227004	Fuel, Lubricants and Oils	2,012	2,523	125 %		0	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		7,262	6,545	90 %		825	
Gou Dev:		0	0	0 %		0	
Donor Dev:		0	0	0 %		0	
Total:		7,262	6,545	90 %		825	
Reasons for over/under performance:		1. delays in reconciliations					
Output : 148106 Integrated Financial Management System							
N/A							

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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	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: 1. frequent changes in Financial reforms

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.	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
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

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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.	Financial Management and Accountability Processes monitored and Supervised at all levels 2. Funds disbursed to LLG & institutions and utilization monitored against approved work plans and guidelines 3. capital investments monitored	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 .	Financial Management and Accountability Processes monitored and Supervised at all levels 2. Funds disbursed to LLG & institutions and utilization monitored against approved work plans and guidelines 3. capital investments monitored .
211103 Allowances (Incl. Casuals, Temporary)	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
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	1.1. One office photocopier procured under the DDEG Funding for Finance department		1. One office photocopier procured under the DDEG Funding for Finance department
312202 Machinery and Equipment	4,880	4,880	100 %	4,880

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,880	4,880	100 %	4,880
Donor Dev:	0	0	0 %	0
Total:	4,880	4,880	100 %	4,880
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>237,471</i>	<i>145,913</i>	<i>61 %</i>	<i>37,446</i>
<i>Non-Wage Reccurent:</i>	<i>113,731</i>	<i>94,854</i>	<i>83 %</i>	<i>25,271</i>
<i>GoU Dev:</i>	<i>4,880</i>	<i>4,880</i>	<i>100 %</i>	<i>4,880</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>245,647</i>	<i>69.0 %</i>	<i>67,596</i>

Vote:508 Gulu District

Quarter4

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	Staff salaries and allowances paid for 12 months. Goods and services procured. Activities of statutory organs coordinated Council & Committee activities coordinated 5 Council meetings & 5 rounds of Standing Committee meetings coordinated Financial Accountability ensured 15 Minutes of Standing Committees and 5 minutes of full Council produced at the District Headquarters.		1. Staff salaries & allowances paid. 2. Goods & services procured 3. Activities of Statutory Organs coordinated 4. Council & Committee activities coordinated 5. Financial accountability ensured 6. Minutes produced	Staff salaries & allowances paid. Goods & services procured Activities of Statutory Organs coordinated Council & Committee activities coordinated Financial accountability ensured 2 Council Minutes produced
211101 General Staff Salaries	85,124	43,286	51 %		11,769
211103 Allowances (Incl. Casuals, Temporary)	2,880	2,879	100 %		235
213001 Medical expenses (To employees)	500	500	100 %		500
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000
221007 Books, Periodicals & Newspapers	1,440	1,440	100 %		596
221008 Computer supplies and Information Technology (IT)	500	500	100 %		500
221009 Welfare and Entertainment	1,100	1,100	100 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		800

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221012	Small Office Equipment	300	300	100 %	300
221017	Subscriptions	6,000	6,000	100 %	0
222001	Telecommunications	2,760	2,760	100 %	690
222003	Information and communications technology (ICT)	500	500	100 %	500
223005	Electricity	600	600	100 %	450
227001	Travel inland	2,000	2,000	100 %	525
227004	Fuel, Lubricants and Oils	15,000	13,800	92 %	1,056
228002	Maintenance - Vehicles	32,820	32,820	100 %	8,821
282101	Donations	1,000	1,000	100 %	0
	Wage Rect:	85,124	43,286	51 %	11,769
	Non Wage Rect:	70,400	69,200	98 %	16,274
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	155,524	112,486	72 %	28,043
Reasons for over/under performance:		Operationalizing the New Sub-Counties			
		Inadequate funds and facilities			
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.	5 members of contract and evaluation Committee paid allowances. Welfare of Contracts Committee and Evaluation Committee catered for 14 Contracts Committee meetings held, and 14 minutes produced Goods, services and Works provided 8 advertisements placed 482 bidding documents produced 175 evaluation reports produced 175 Contract documents produced 4 reports produced and submitted	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.	5 Members of Contracts Committee and Evaluation Committee paid their allowances. Welfare of Contracts Committee and Evaluation Committee catered for. Goods, services and Works provided. 3 Contract Committee meetings held 1 report produced and submitted
211103	Allowances (Incl. Casuals, Temporary)	4,000	2,272	57 %	0

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221009 Welfare and Entertainment	3,299	3,034	92 %	1,714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,299	5,306	73 %	1,714
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,299	5,306	73 %	1,714
Reasons for over/under performance: Inadequate funding				
Output : 138203 LG staff recruitment services				
N/A				
<p>Non Standard Outputs:</p> <div> <div> 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. </div> <div> 4 members of the Commission paid allowances & retainers for 12 months at District H/qtrs. 3 months salaries paid to C/p of the DSC 113 staff recruited, 70 staff confirmed, 1 staff exited, 9 staff granted study leave, & 4 staff disciplined 23 meetings conducted 21 sets of minutes produced </div> <div> 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 4) 4 members of DSC paid allowances and retainers </div> <div> Salaries not paid to Chairperson DSC term ended after three month into the FY 68 staff recruited, 25 confirmed, 1 exited, 8 granted study leave, 2 disciplined 11 meetings conducted 4 minutes produced 4 members of DSC paid allowances and retainers (for 3 days only) </div> </div>				
211101 General Staff Salaries	25,200	25,700	102 %	18,850
211103 Allowances (Incl. Casuals, Temporary)	12,418	12,218	98 %	1,705
221001 Advertising and Public Relations	2,800	2,800	100 %	2,800
221004 Recruitment Expenses	4,000	4,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,950	98 %	882
222001 Telecommunications	200	200	100 %	200
223005 Electricity	500	500	100 %	500
223006 Water	300	300	100 %	200
227001 Travel inland	6,200	6,200	100 %	1,560
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	25,200	25,700	102 %	18,850
Non Wage Rect:	30,418	30,168	99 %	10,847
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,618	55,868	100 %	29,698

Vote:508 Gulu District

Quarter4

Workplan : 3 Statutory Bodies

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 and facilities					
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	(327) Fresh land applications: Urban land, rural land, change of names, extension of leases, renewal of leases lease, transfer of ownership at the district headquarters.		(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	(191) Fresh land applications: Urban land, rural land, change of names, extension of leases, renewal of leases lease, transfer of ownership at the district headquarters.
No. of Land board meetings	(05) 05 Land board meetings held at the district headquarters	(1) Land Board meeting held at the district headquarters		(1) Land board meetings held at the district headquarters	(1) Land Board meeting held at the district headquarters
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	237 land applications considered / cleared. 03 Board meetings held Community not yet sensitized on land laws and other land related issues 3 Minutes produced 127 fresh Town Plots applications handled 64 fresh rural land applications handled 8 Sub division of Plots done 1 adjustment of Plot size done 1 Title cancelled 1 r change of User Clause handled 2 requests for Lease conversion done 02 requests for separation of Titles		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 produced	191 land applications considered/cleared 1 Board meeting held Community not sensitized on land laws and other land related issues 2 Minutes produced The Board considered a total of 127 fresh Town Plots applications The Board considered 64 fresh rural land applications The Board considered 8 applications for Sub division of Plots 1 adjustment of Plot size 1 cancellation of Title 1 change of User Clause 2 Lease conversions handled 1 re-survey handled 2 requests for separation of Titles
211103 Allowances (Incl. Casuals, Temporary)	4,800	4,800	100 %		1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
227001 Travel inland	4,580	4,580	100 %		1,810

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227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,380	11,380	100 %	3,510
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,380	11,380	100 %	3,510
Reasons for over/under performance:		Limited funding			
		Lack of storage facilities			
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..	(2) AGs Report reviewed at the District Hqtr.	(0)	(1)AGs Report reviewed at the District Hqtr.	
No. of LG PAC reports discussed by Council	(05) 04 LGPAC reports discussed by the Council for appropriate implementation Discussion of LGPAC reports done quarterly by the Council at the District HQtr	(1) LG PAC reports discussed by Council	(1)LGPAC reports discussed by the Council for appropriate implementation Discussion of LGPAC reports done quarterly by the Council at the District HQtr	(1)LG PAC reports discussed by Council	
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 LGPAC presented to Council for appropriate implementation LGPAC reports not presented quarterly by the Council at the District HQtr 2 Auditor General's Report reviewed at the District Hqtr 2 Committee meetings held 2 Minutes produced 1 report produced Allowances for LGPAC members paid	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	2 Committee meetings held 2 Minutes produced 1 report produced 01 LGPAC meetings held Auditor General's report examined Allowances for LGPAC members paid	
211103	Allowances (Incl. Casuals, Temporary)	7,080	5,310	75 %	2,070
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	620
222001	Telecommunications	200	200	100 %	50
227001	Travel inland	6,009	6,009	100 %	2,999

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227004	Fuel, Lubricants and Oils	519	519	100 %	259
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,808	13,038	88 %	5,998
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,808	13,038	88 %	5,998
Reasons for over/under performance:		Lack of storage space			
		Inadequate funding			
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.	(5) 5 Council meetings conducted and 04 sets of Minutes produced at the District HQs.	(2)Council meetings conducted and 06 sets of Minutes produced at the District HQs.	(2)Council meetings conducted and 02 sets of Minutes produced at the District HQs.	
Non Standard Outputs:	1) 12 months salaries paid to 5 DEC members, Speaker of Council, 6 LC III C/persons of 06 Sub Counties at the District hdqrs 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 3) 86 LC I and 25 LC II C/persons paid their Honoria at the close of FY 2018/2019 at the District hdqrs 4) 87 Councilors IIIs of 06 Sub Counties paid their Honoria monthly at the District hdqrs 5) 16 councilors and 1 Deputy Speaker paid their monthly allowances/ ex-Gratia at the district hdqrs 	5 Council meetings conducted and 5 minutes produced at District Headquarters 05 DEC members, speaker and 6 Sub County Chairpersons paid salary for 12 months. 18 District Councilors and 1 Deputy Speaker paid monthly allowances / ex-Gratia for 12 months at District Headquarters. 5 DEC members, Speaker ,06 LC III C/persons paid their Gratuity at close of the FY, 2018/2019 86 LC I and 25 LC II C/persons paid their hononaria	2) 5 DEC members, Speaker ,06 LC III C/persons paid their Gratuity at close of the FY, 2018/2019 3) 86 LC I and 25 LC II C/persons paid their hononar	2 Council meetings conducted and 02 sets of Minutes produced at the District HQs. 3 months salaries paid to 5 DEC members, Speaker , 6 LC III C/persons 87 Councilors IIIs of 06 Sub Counties paid monthly 18 Councilors and 1 Deputy Speaker paid their monthly allowances/ ex-Gratia 5 DEC members, Speaker ,06 LC III C/persons paid their Gratuity at close of the FY, 2018/2019 86 LC I and 25 LC II C/persons paid their hononaria	
211101	General Staff Salaries	126,946	128,446	101 %	48,230
211103	Allowances (Incl. Casuals, Temporary)	131,608	132,608	101 %	38,380

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227001 Travel inland	15,501	15,525	100 %	0
Wage Rect:	126,946	128,446	101 %	48,230
Non Wage Rect:	147,109	148,133	101 %	38,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	274,055	276,579	101 %	86,610

Reasons for over/under performance: Inadequate funding

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:

<p>1) 18 Standing Committee meetings held, 18 sets of minutes produced, 18 Committee reports produced and presented to Council at the district headquarters
</p> <p>2) 3 Sectoral Annual Work Plans, Capacity Building Plan, Revenue Enhancement Plan, Annual Budget Estimates scrutinized and presented to Council for approval
</p> <p>3) Assorted policy guidance provided for Council resolutions&nbsp;and sectoral activities closely monitored in the 6 Sub Counties and four Divisions in the Municipality
</p> <p>4) Revenue returns , Contracts Committee reports and other reports scrutinized , Bills for Ordinances discussed and presented to Council consideration.
</p> <p>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
</p> <p>6) Rental fee paid for LCV resident</p>	<p>15 Standing Committees meetings held & reports produced</p> <p>3 monitoring of services conducted in the S/Ctys and reports produced</p> <p>5 Council meetings held and 5 minutes produced, & 15 sets of Committee minutes produced</p> <p>15 sets of reports presented to council</p> <p>Assorted policy guidance provided</p> <p>Programs, projects and activities monitored</p> <p>Revenue returns, Contracts Committee reports not reviewed.</p>	<p>1) 6 meetings held</p> <p>2) 6 minutes produced</p> <p>3) 6 reports presented to council</p> <p>4) assorted policy guidance provided</p> <p>5) Programs, projects and activities monitored</p> <p>6) Revenue returns, Contracts Committee reports reviewed</p> <p>7) rental paid to LC V</p> <p>6 meetings held</p> <p>6 minutes produced</p> <p>6 reports presented to council</p> <p>Assorted policy guidance provided</p> <p>Programs, projects and activities monitored</p> <p>Revenue returns, Contracts Committee reports reviewed</p> <p>Rental not paid to LC V</p> <p>1 monitoring of services conducted in the S/Ctys and reports produced</p>
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211103 Allowances (Incl. Casuals, Temporary)	19,400	19,400	100 %	131
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227001 Travel inland	15,600	125	1 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	19,525	56 %	255
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	19,525	56 %	255

Reasons for over/under performance: Inadequate funding

Capital Purchases

Output : 138272 Administrative Capital

N/A				
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	Council hall and Speakers office renovated Benches, chairs, fans and curtains procured at the Dist. 2 Computers for District Service Commission procured 1 Lap top procured for the Clerk to Council 10 Chairs procured for the Secretariat of the District Land Board.		1 Lap top procured for the Clerk to Council 10 Chairs procured for the Secretariat of the District Land Board.
312101 Non-Residential Buildings	20,000	20,000	100 %	20,000
312203 Furniture & Fixtures	4,421	4,421	100 %	4,421
312213 ICT Equipment	7,000	7,000	100 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,421	31,420	100 %	31,420
Donor Dev:	0	0	0 %	0
Total:	31,421	31,420	100 %	31,420
Reasons for over/under performance: Limited funding to procure the vital supplies and services				
Total For Statutory Bodies : Wage Rect:	237,270	197,432	83 %	78,850
Non-Wage Reccurent:	316,415	296,749	94 %	76,978
GoU Dev:	31,421	31,420	100 %	31,420
Donor Dev:	0	0	0 %	0
Grand Total:	585,105	525,601	89.8 %	187,248

Vote:508 Gulu District

Quarter4

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. 100% of Extension staff salaries paid. 2. 75% of farmers & Farmer Organization profiled and registered 3. 86% of Service providers registered. 4. 72% of H/H promoted and commercialized priority enterprises 5. 2 basic agricultural statistic for key enterprises compiled from all S/C 6. 4 Multi-spectral Planning and review meetings conducted at district H/Q 7. All resources for extension services properly managed 8. 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. 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. 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
211101 General Staff Salaries	534,023	262,124	49 %		38,410
221009 Welfare and Entertainment	5,800	6,250	108 %		2,540
221011 Printing, Stationery, Photocopying and Binding	2,470	2,074	84 %		526
222001 Telecommunications	1,000	1,000	100 %		699
222003 Information and communications technology (ICT)	1,000	1,000	100 %		820
224006 Agricultural Supplies	1,844	0	0 %		0
227001 Travel inland	16,000	15,755	98 %		4,803
227004 Fuel, Lubricants and Oils	11,411	9,270	81 %		420

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Quarter4

228002 Maintenance - Vehicles	3,000	3,000	100 %	1,612
Wage Rect:	534,023	262,124	49 %	38,410
Non Wage Rect:	42,525	38,348	90 %	11,420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	576,548	300,472	52 %	49,830

Reasons for over/under performance:

1. Low staffing level
2. Inadequate funding
3. Inadequate mobilization

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:

- | | | | |
|--|--|---|--|
| <ol style="list-style-type: none"> 1. All farmers & Farmer Organization at Sub county & District levels profiled and registered. 2. All service providers along the value chain registered. 3. At least 70% of H/H promoted and commercialized priority enterprises along value chain 4. Quarterly basic Agricultural statistics for key enterprises compiled 5. At least 1,500 Farmers and 50 farmer organization trained in Agribusiness, application of improved and appropriate yield enhancing technologies 6. Extension and advisory services provided to all households 7. 4 Multispectral Planning and review meetings conducted 8. At least 2 study visits conducted 9. All resources for extension services properly managed 10. At least 1 model of farms established 11. At least 2 demonstration sites established | <ol style="list-style-type: none"> 1. 100% of Extension staff salaries paid. 2. 75% of farmers & Farmer Organization profiled and registered 3.86% of Service providers registered. 4. 72% of H/H promoted and commercialized priority enterprises 5. 2 basic agricultural statistic for key enterprises compiled from all S/C 6. 4 Multi-spectral Planning and review meetings conducted at district H/Q 7. All resources for extension services properly managed 8. 4 Monitoring and supervision of Extension services conducted | <ol style="list-style-type: none"> 1. 25% of farmers & Farmer Organizations registered. 2. 25% service providers registered. 3. 18% of H/H promoted and commercialized priority enterprises 4. Quarterly basic Agricultural statistics for key enterprises compiled 5. 350 Farmers and 13 farmer organization trained 6. Extension and advisory services provided to 25% of H/H 7. 1 Multispectral Planning and review meetings conducted 8. 1 study visits conducted 9. Resources for extension services properly managed | <ol style="list-style-type: none"> 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 |
|--|--|---|--|

263367 Sector Conditional Grant (Non-Wage)	185,769	180,040	97 %	47,819
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Quarter4

Reasons for over/under performance:	<ol style="list-style-type: none"> 1. Low staffing level 2. Inadequate funding 3. Inadequate mobilization
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Output : 018175 Non Standard Service Delivery Capital

Non Standard Outputs:	One photocopier procured	One photocopier procured	.	One photocopier procured
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Programme : 0182 District Production Services

Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	1. Departmental	1. Four progress	Progress report	1. One progress
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Vote:508 Gulu District

Quarter4

		submitted to District Hqr/MAAIF			
		6. Development Projects initiated and established at Patiko, Palaro, 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 (Incl. Casuals, Temporary)	2,400	1,891	79 %	841
221009	Welfare and Entertainment	1,000	998	100 %	368
221011	Printing, Stationery, Photocopying and Binding	2,400	700	29 %	350
221012	Small Office Equipment	400	0	0 %	0
222001	Telecommunications	200	200	100 %	100
223001	Property Expenses	11,000	0	0 %	0
223005	Electricity	400	400	100 %	300
227001	Travel inland	6,800	720	11 %	0
227004	Fuel, Lubricants and Oils	5,166	5,257	102 %	891
228002	Maintenance - Vehicles	2,043	2,043	100 %	1,532
228004	Maintenance – Other	2,209	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,017	12,209	36 %	4,382
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	34,017	12,209	36 %	4,382

Vote:508 Gulu District

Quarter4

Workplan : 4 Production and Marketing

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. Low staffing levels in the sectors of Livestock, Fisheries and Entomology. 2. Lack of Driver for the Department.					
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. 69 supervision, monitoring and technical backstopping carried out 2. Four planning and review meeting conducted 3. 29 radio talk shows conducted Mega Fm 4. Four consultation conducted to MAAIF 5. 274 Mobile Check point mounted 6. 84 disease surveillance conducted 7. Four 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. 6 radio talk shows conducted in Radio Mega FM. 4. One consultative meeting at MAAIF-Entebbe done. 5. 91 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. 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. 6 radio talk shows conducted in Radio Mega FM. 4. One consultative meeting at MAAIF-Entebbe done. 5. 91 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
211103 Allowances (Incl. Casuals, Temporary)	1,213	1,212	100 %		909
221001 Advertising and Public Relations	400	400	100 %		300
221009 Welfare and Entertainment	300	300	100 %		225
221011 Printing, Stationery, Photocopying and Binding	564	564	100 %		323
222001 Telecommunications	200	150	75 %		0
227001 Travel inland	3,947	3,920	99 %		1,643

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Quarter4

227004	Fuel, Lubricants and Oils	3,600	4,250	118 %	2,033
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,224	10,796	106 %	5,433
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,224	10,796	106 %	5,433
Reasons for over/under performance:		1. Low staffing levels in the sector 2. low funding for some activities			
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. 60 supervisions & monitoring visit carried out 2. 68 fish ponds stocked and maintained 3. 4 metric ton of fish harvested 4. 4 consultative visits to MAAIF H/Qs conducted 5. 150 fish inspections conducted in 12 major fish markets 6. 10 sensitization meetings conducted in 3 fish markets 7. 4 fish marketing data collected 8. 7,000 fish fingerlings procured 9. 1,000 kg of processed floating fish feeds procured 10. 16 fish sampling nets procured 11. 2 Electronic weighing scales procured	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 2 sensitization meetings conducted in 2 fish markets 1 fish marketing data collected 4 fish ponds demonstration sites established 7,000 fish fingerlings procured 1,000 kg of processed floating fish feeds procured 16 fish sampling fingerlings procured 2 Electronic weighing scales procured	15 supervision & monitoring visit carried out 15 fish ponds stocked and maintained 4 consultative visits to MAAIF H/Qs conducted 45 fish inspections conducted in 12 major fish markets 2 sensitization meetings conducted in 2 fish markets 1 fish marketing data collected 7,000 fish fingerlings procured 1,000 kg of processed floating fish feeds procured 16 fish sampling nets procured 2 Electronic weighing scales procured
211103	Allowances (Incl. Casuals, Temporary)	500	495	99 %	270
221009	Welfare and Entertainment	350	350	100 %	262

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221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	125
221012 Small Office Equipment	300	300	100 %	225
222001 Telecommunications	150	150	100 %	63
222003 Information and communications technology (ICT)	100	100	100 %	75
227001 Travel inland	3,600	3,600	100 %	900
227004 Fuel, Lubricants and Oils	3,497	4,210	120 %	1,235
228002 Maintenance - Vehicles	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,197	9,904	108 %	3,554
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,197	9,904	108 %	3,554

Reasons for over/under performance:

1. Low staffing at sector level
2. Inadequate fund for the sector activities
3. Inadequate inputs supply to the farmers.

Output : 018205 Crop disease control and regulation

N/A

Vote:508 Gulu District

Quarter4

Non Standard Outputs:	<p>1. 80 Supervisions of extension activities conducted in the 6 sub-counties of Gulu</p> <p>2. 4 Planning and review meetings conducted at District Hqr</p> <p>3. Pests and disease surveillance conducted.</p> <p>4 16 Radio Programs organized and broadcasted on local FM stations in Gulu.</p> <p>5. 4 Quarterly consultations with stakeholders organized and conducted at District Hqr.</p> <p>6. 4 inspection and certification of Agro-input dealers conducted in Gulu Municipality.</p> <p>7. 4 Agricultural data collection, compilation and dissemination conducted in all 6 sub-counties.</p> <p>8. 4 consultations with research institutes conducted at various Research Stations.</p> <p>9. World food day celebration organized and celebrated at one of the sub-counties.</p> <p>10 4 Mobile Plant clinic services conducted in all sub-counties.</p> <p>11. Vegetable oil seeds Development project implemented in the all 6 sub-counties.</p> <p>12. Support to NU-FLIP provided</p> <p>13. 6 acres of Banana established for demonstration and multiplication</p>	<p>1. 88 Supervisions of extension activities conducted.</p> <p>2. 4 Planning and review meetings conducted.</p> <p>3. 4 Pests and disease surveillance conducted</p> <p>4. 34 Radio programs organized and broadcast.</p> <p>5. 4 Quarterly consultations with stakeholders conducted.</p> <p>6. 6 Inspections and certification of input dealers conducted.</p> <p>7. 2 Agricultural data collected, compiled and disseminated</p> <p>8. Support to NUFLIP provided.</p> <p>9. VODP2 project implemented.</p>	<p>20 Supervisions of extension activities conducted</p> <p>1 Planning and review meetings conducted</p> <p>Pests and disease surveillance conducted</p> <p>4 Radio Programs organized and broadcasted</p> <p>1 Quarterly consultation with stakeholders conducted</p> <p>Inspection and certification of input conducted</p> <p>1 Agricultural data collected, compiled and disseminated</p> <p>1 consultation with research institutes conducted</p> <p>VODP Project implemented</p> <p>Support to NU-FLIP provided</p>	<p>1. 20 Supervisions of extension activities conducted</p> <p>2. 1 Planning and review meetings conducted</p> <p>3. 2 Pests and disease surveillance conducted</p> <p>4. 4 Radio Programs organized and broadcasted</p> <p>5. 1 Quarterly consultation with stakeholders conducted</p> <p>6. 1 Inspection and certification of input conducted</p> <p>7. 1 consultation with research institutes conducted</p> <p>8. VODP Project implemented</p> <p>9. Support to NU-FLIP provided</p>
211103 Allowances (Incl. Casuals, Temporary)	1,396	5,561	398 %	698
213002 Incapacity, death benefits and funeral expenses	201	50	25 %	0
221001 Advertising and Public Relations	100	100	100 %	75
221002 Workshops and Seminars	9,600	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0

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221007 Books, Periodicals & Newspapers	700	144	21 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,200	90	3 %	0
221011 Printing, Stationery, Photocopying and Binding	4,200	1,485	35 %	1,200
221012 Small Office Equipment	1,400	0	0 %	0
222003 Information and communications technology (ICT)	1,400	730	52 %	300
223005 Electricity	500	440	88 %	315
224004 Cleaning and Sanitation	300	300	100 %	225
224006 Agricultural Supplies	30,000	0	0 %	0
227001 Travel inland	5,753	2,328	40 %	0
227004 Fuel, Lubricants and Oils	7,239	1,458	20 %	0
228002 Maintenance - Vehicles	2,000	500	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,389	13,186	19 %	3,063
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,389	13,186	19 %	3,063

Reasons for over/under performance:

1. Difficulties in collecting data from farmers
2. Too much rain which affected roads and hence mobility.

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.	(475) Tsetse traps deployed and maintained in 6 sub-counties and 4	(125)Tsetse traps deployed and maintained in 6 sub-counties and 4	(125)Tsetse traps deployed and maintained in 6 sub-counties and 4
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Vote:508 Gulu District

Quarter4

Non Standard Outputs:	1. 60 supervision and technical backstopping in the 6 sub-counties and 4 divisions conducted.	15 supervision and technical backstopping conducted	15 supervision and technical backstopping conducted	Conducting supervision and technical backstopping.
	2. 2 Surveillance of pests/vectors in 6 sub-counties conducted	1 planning review meeting held	1 planning review meeting held	Holding planning review meeting
	3. 2 Consultation meetings to MAAIF H/Q and partners conducted.	1 Consultation meetings to MAAIF H/Q and partners conducted	1 Consultation meetings to MAAIF H/Q and partners conducted	Making consultative meetings to MAAIF H/Q and partners.
	4. 2 Entomological data collected and compiled from all 6 sub counties	1 Entomological data collected and compiled	1 Entomological data collected and compiled	Collecting and compiling Entomological data.
	5. 400 farmers sensitized on appropriate productive entomology in the 6 sub-counties and 4 divisions.	100 farmers sensitized on appropriate productive entomology	100 farmers sensitized on appropriate productive entomology	Sensitization of farmers on appropriate productive entomology
	6. Two Apairy demonstration centres maintained	Apairy demonstration centres maintained	Apairy demonstration centres maintained	Maintenance of apairy demonstration centres.
	7. Conduct 8 radio programs on appropriate productive Entomology in FM Stations	2 radio programs on appropriate productive Entomology	2 radio programs on appropriate productive Entomology	2 radio programs on appropriate productive Entomology
	8. 500 Pyramidal tsetse traps procured for tsetse fly control			
	9. 16 liters of Glossinex procured for tsetse control			
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	260
221009 Welfare and Entertainment	305	304	100 %	168
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	133
221012 Small Office Equipment	400	300	75 %	100
222001 Telecommunications	150	150	100 %	75
222003 Information and communications technology (ICT)	100	100	100 %	100
227001 Travel inland	3,400	3,134	92 %	1,457
227004 Fuel, Lubricants and Oils	3,142	2,619	83 %	555
228002 Maintenance - Vehicles	800	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,197	8,307	90 %	3,647
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,197	8,307	90 %	3,647

Vote:508 Gulu District

Quarter4

Workplan : 4 Production and Marketing

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. Delay in processing of funds. 2. Extension services were thin on the ground. 3. Removal and damages of traps by the community. 4. Low colonization level due to pesticides and environmental destruction. 5. Vandalizing bee hives due to land wrangle. 6. Low response by the UWA in case of vermin problems e.g. Hippopotamus				
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 PRELNOR 2018 -2019 Training of RET institutional champions (promotion, operations & maintenance) conducted. Training of local artisans to support the RET champions for vulnerable households conducted. Monitoring and supervision of the market design consultants undertaken Construction works on the batch A roads undertaken. 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	1 Experi: sharing workshops held at S/ctys HH food security needs assessed grants given HH mentors paid Farmer gps sup: Running costs paid PRA activities done out for batch B plans CBNRM Desk and Field appraisals done CBNRM Comm trained Institutional Dev't training & sup: done HH mentors Supervised Sup: Road works done Road Committees for the batch 2 roads to be estab: 1 Bi annual partners meeting held in Nwoya 1 for August 1 Obligations paid Mkt designing underway Batch A roads work underway		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 Farmer gps sup HH mentors sup Parish mtngs held HH mentors paid. Mtngs held HH identified HH mentored supplies procured facilities maintained	Exp sharing w/s be held in Qrt1 of 19-20 Food security grants provided Allow: for mentors paid. Bungatira has two & Paicho 1 months unpaid. Prodn D'pt sup'd 22 farmer gps Field & desk app'sals done for 24 gps CBNRM Comm: trained. Institu'nal dev't ongoing. Sup: of traders & gps on going Sup: of PRELNOR rds done on 9 rds under batch A Iden'cation and training of Rd Comm: under Batch B to be done Project perf: reviewed in the Sec: Comm .Review meeting to be held in Aug 19

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		conducted.			
		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	283,673	106 %	109,129
211103	Allowances (Incl. Casuals, Temporary)	75,780	69,011	91 %	32,148
221001	Advertising and Public Relations	2,000	0	0 %	0
221002	Workshops and Seminars	15,000	5,000	33 %	0
221007	Books, Periodicals & Newspapers	2,000	0	0 %	0
221009	Welfare and Entertainment	18,742	25,414	136 %	2,281

Vote:508 Gulu District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	22,353	30,723	137 %	7,961
221012 Small Office Equipment	10,805	4,902	45 %	0
222001 Telecommunications	11,515	4,130	36 %	0
222003 Information and communications technology (ICT)	19,805	4,716	24 %	2,443
224004 Cleaning and Sanitation	800	400	50 %	0
224006 Agricultural Supplies	30,977	0	0 %	0
227001 Travel inland	108,303	143,507	133 %	10,680
227004 Fuel, Lubricants and Oils	90,844	36,801	41 %	15,325
228002 Maintenance - Vehicles	39,612	3,751	9 %	0
Wage Rect:	267,522	283,673	106 %	109,129
Non Wage Rect:	448,536	328,354	73 %	70,839
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	716,058	612,028	85 %	179,967

Reasons for over/under performance: Late accounting / funds release
Work load on implementers
Some Road providers undertaking the road works at a slow pace

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)	Agricultural inputs procured (2700 banana sackers, 25 male boer goats, 6000 fish fingerlings, 1000 kg of fish feeds, 250 tsetse traps and 16 liters of Glossenex procured and supplied)		Agricultural inputs procured (2700 banana sackers, 25 male boer goats, 6000 fish fingerlings, 1000 kg of fish feeds, 250 tsetse traps and 16 liters of Glossenex procured and supplied)
312104	Other Structures	90,183	90,183	100 %	80,133
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	90,183	90,183	100 %	80,133
	Donor Dev:	0	0	0 %	0
	Total:	90,183	90,183	100 %	80,133

Reasons for over/under performance: Delay in procurement

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

Vote:508 Gulu District

Quarter4

No of awareness radio shows participated in	(4) 4 Awareness Radio Shows participated in	(6) 6 Awareness Radio Shows participated in	(1)Awareness Radio Shows participated in	(2)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	(5) 6Trade Sensitization meetings organised in 6 Sub counties	(1)Trade Sensitization meetings organised in 6 Sub counties	(1)Trade Sensitization meetings organised in 6 Sub counties
No of businesses inspected for compliance to the law	(60) 60 Businesses in Sub Counties Inspected for Compliance	(50) 20 Businesses in Sub Counties Inspected for Compliance	(16)Businesses in Sub Counties Inspected for Compliance	(16)20 Businesses in Sub Counties Inspected for Compliance
Non Standard Outputs:	NA	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,844	1,832	99 %	459
221011 Printing, Stationery, Photocopying and Binding	1,650	1,650	100 %	1,014
221012 Small Office Equipment	150	150	100 %	38
222003 Information and communications technology (ICT)	200	200	100 %	100
223005 Electricity	500	500	100 %	375
224004 Cleaning and Sanitation	750	750	100 %	438
227001 Travel inland	1,400	1,400	100 %	870
227004 Fuel, Lubricants and Oils	933	1,508	162 %	31
228004 Maintenance – Other	235	235	100 %	76
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,663	8,226	107 %	3,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,663	8,226	107 %	3,400
Reasons for over/under performance:	1. Poor mindset 2. Poor turn up for meetings			
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	(1)Radio Talk shows participated in Local FM Radios
No of businesses assisted in business registration process	(12) 6 Businesses assisted to register, one in each Sub county	(12) Businesses assisted to register, one in each Sub county	(1)Businesses assisted to register, one in each Sub county	(1)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	(2) Enterprises Link to UNBS for product quality and standards	(1)Enterprises Link to UNBS for product quality and standards	(1)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	150	25 %	0
227001 Travel inland	2,000	2,000	100 %	1,333

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227004	Fuel, Lubricants and Oils	1,333	1,333	100 %	861
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,933	3,483	89 %	2,194
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,933	3,483	89 %	2,194
Reasons for over/under performance:		1. Long registration process 2. Low compliance			
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 Producer Groups linked to international market	(2) Two Producer Groups linked to international market		(0)	(0)Two Producer Groups linked to international market
No. of market information reports desserminated	(4) 4 Market Information Reports Disseminated.	(4) 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	1,200	100 %	900
221012	Small Office Equipment	200	200	100 %	150
227001	Travel inland	800	800	100 %	457
227004	Fuel, Lubricants and Oils	1,033	1,292	125 %	259
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,233	3,492	108 %	1,766
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,233	3,492	108 %	1,766
Reasons for over/under performance:		1. Inadequate mobilization 2. bureaucracy			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(30) 30 Cooperatives Groups and SCCOs supervised	(30) 30 Cooperatives Groups and SCCOs supervised		(8)Cooperatives Groups and SCCOs supervised	(8)8 Cooperatives Groups and SCCOs supervised
No. of cooperative groups mobilised for registration	(9) 9 Cooperatives Groups Mobilised and registered	(10) 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	(9) 9 Cooperative groups assisted with registration in all 6 sub counties and 4 division		()	(9)9 Cooperative groups assisted with registration in all 6 sub counties and 4 division

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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	800	100 %	600
227001 Travel inland	1,000	903	90 %	632
227004 Fuel, Lubricants and Oils	1,033	689	67 %	345
228002 Maintenance - Vehicles	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,833	3,392	88 %	2,327
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,833	3,392	88 %	2,327
Reasons for over/under performance:	1.Inadequate funding 2. Low staffing level			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(2) 2 Tourism Promotion Activities supported, Acholi Cultural Festival and Annual Sports Tourism	(2) 1 Tourism Promotion Activities supported, Acholi Cultural Festival and Annual Sports Tourism	()	(1)1 Tourism Promotion Activities supported, Acholi Cultural Festival and Annual Sports Tourism
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) Inventory of 30 Hospitality facilities in Gulu district developed and shared	(15) Inventory of Hospitality facilities in Gulu district developed and share	(8)Inventory of Hospitality facilities in Gulu district developed and share	(8)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	(2) One new Tourism site identified in Gulu district	()	(1)One new Tourism site identified in Gulu district
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	1 Tourism Promotion Activities supported 8 Inventory of Hospitality facilities in Gulu district developed and shared	1 Tourism Promotion Activities supported 8 Inventory of Hospitality facilities in Gulu district developed and shared	1 Tourism Promotion Activities supported 8 Inventory of Hospitality facilities in Gulu district developed and shared
221007 Books, Periodicals & Newspapers	450	290	64 %	157
227001 Travel inland	1,200	1,187	99 %	720
227004 Fuel, Lubricants and Oils	1,000	667	67 %	334

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Quarter4

228002 Maintenance - Vehicles	883	249	28 %	179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,533	2,393	68 %	1,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,533	2,393	68 %	1,390

Reasons for over/under performance: 1. Difficulty in getting data
2. Poor transport means

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(2) 2 Opportunities identified for industrial development in both District and Municipality	(2) Two opportunities identified for industrial development in both District and Municipality	()	(1)One opportunities identified for industrial development in both District and Municipality
No. of producer groups identified for collective value addition support	(2) 2 Producer Groups identified for collective value addition in Patiko and Palaro	(8) 8 Producer Groups identified for collective value addition in Patiko and Palaro	()	(2)2 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 Opportunities identified for industrial development in both District and Municipality 1 Producer Groups identified for collective value addition in Patiko and Palaro	.	1 Opportunities identified for industrial development in both District and Municipality 1 Producer Groups identified for collective value addition in Patiko and Palaro

221002 Workshops and Seminars	1,000	740	74 %	0
222001 Telecommunications	300	225	75 %	0
227001 Travel inland	600	403	67 %	0
227004 Fuel, Lubricants and Oils	533	533	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,433	1,901	78 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,433	1,901	78 %	0

Reasons for over/under performance: 1. Poor mobilization
2. Poor transport means

Capital Purchases**Output : 018372 Administrative Capital**

N/A				
Non Standard Outputs:	Trade, Industry and LED offices renovated	No renovation of Trade, Industry and Local Economic Development offices at District HQs		No renovation of Trade, Industry and Local Economic Development offices at District HQs
312101 Non-Residential Buildings	8,587	0	0 %	0

Vote:508 Gulu District**Quarter4**

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				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>801,545</i>	<i>545,797</i>	<i>68 %</i>	<i>147,539</i>
<i>Non-Wage Reccurent:</i>	<i>833,483</i>	<i>624,032</i>	<i>75 %</i>	<i>161,235</i>
<i>GoU Dev:</i>	<i>104,771</i>	<i>90,183</i>	<i>86 %</i>	<i>80,133</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,739,798</i>	<i>1,260,012</i>	<i>72.4 %</i>	<i>388,906</i>

Vote:508 Gulu District

Quarter4

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		Staff Salaries paid		
211101 General Staff Salaries	2,354,542	2,033,247	86 %		381,751
Wage Rect:	2,354,542	2,033,247	86 %		381,751
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,354,542	2,033,247	86 %		381,751
Reasons for over/under performance:					
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	(21819) OPD patients viisited St.Maurtz and St.philps		(5728)OPD patients viisited St.Maurtz and St.philps	(6984)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	(654) Deliveries conducted in St.Maurtz HCII,and St.Philps HCII		(40)Deliveries conducted in St.Maurtz HCII,and St.Philps HCII	(128)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	(1253) Children immunised with DPT3 in St.Maurtz, and St.philps		(120)Children immunised with DPT3 in St.Maurtz, and St.philps	(304)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	23,001	100 %		5,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,001	23,001	100 %		5,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,001	23,001	100 %		5,750
Reasons for over/under performance:					
1. Upgrading of health facilities from level II to III in terms on infrastructure, services delivery and Human resources for health at St.Maurtz HCIII and St.Philps HCIII 2.Timely remittance of PHC funds to the two health facilities enabled them to plan well for the quarter 3. Routine supportive supervision by District health Team encouraged them to perform well 4. Malaria, measles and Rubella outbreak increased OPD attendance					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Quarter4

Number of trained health workers in health centers	(174) Trained health workers in Aswa HSD	(174) Trained health workers in Aswa HSD	(174)Trained health workers in Aswa HSD	(174)Trained health workers in Aswa HSD
No of trained health related training sessions held.	(36) Trained health related sessions in Aswa HSD	(36) 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 attendance conducted in Aswa HSD	(216678) OPD attendance conducted in Aswa HSD	(38987)OPD attendance conducted in Aswa HSD	(65281)OPD attendance conducted in Aswa HSD
Number of inpatients that visited the Govt. health facilities.	(4016) Admiited in Aswa HSD	(5727) Admiited in Aswa HSD	(1004)Admiited in Aswa HSD	(1771)Admiited in Aswa HSD
No and proportion of deliveries conducted in the Govt. health facilities	(2725) Deliveries conducted in Aswa HSD	(2528) Deliveries conducted in Aswa HSD	(681)Deliveries conducted in Aswa HSD	(517)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	(84)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	(85) VHTtrained and reported in Aswa HSD	(55) VHTtrained and reported in Aswa HSD	(85) VHTtrained and reported in Aswa HSD
No of children immunized with Pentavalent vaccine	(5382) Children immunised with DPT3 in ASWA HSD	(6885) Children immunised with DPT3 in ASWA HSD	(1312)Children immunised with DPT3 in ASWA HSD	(1428)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 Basic Healthcare services 16 HCII, 5 HCIII and 1 HCIV 2.Paid Conditional non-wage to 16 HCII,5 HCIII and 1 HCIV conducted support supervision	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 Basic Healthcare services 16 HCII, 5 HCIII and 1 HCIV 2.Paid Conditional non-wage to 16 HCII,5 HCIII and 1 HCIV Conducted support supervision
263367 Sector Conditional Grant (Non-Wage)	204,724	204,724	100 %	51,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	204,724	204,724	100 %	51,181
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	204,724	204,724	100 %	51,181
Reasons for over/under performance:	1.Malaria upsurge in the district caused increase in OPD attendances 2.Recruitment of additional staffs maintained the staffing level at 84% 3.Intensified supportive supervision to all government health facilities 4.Community program for VHTS motivated VHTs to report routinely, like Malaria consortium project, WASH activities at sub county level 5. Support from Ministry of Health under GAVI program on outreach immunisation program improved coverage of immunisation in rural health facilities			
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	(1) Constructed Drainable latrine for Tegot Atto HCII Paicho Subcounty Paid Retention VIP latrine Lugore	(0)2.Constructed Drainable latrine at Patiko HCIII in Patiko Subcounty	(1)Constructed Drainable latrine for Tegot Atto HCII Paicho Subcounty Paid Retention VIP latrine Lugore

Vote:508 Gulu District

Quarter4

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 Monitoring visits to project sites of Aswa HSD projects	Conducted one Monitoring visits to project sites of Aswa HSD projects	Conducted Monitoring visits to project sites of Aswa HSD projects
263370 Sector Development Grant	68,771	68,723	100 %	68,723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,771	68,723	100 %	68,723
Donor Dev:	0	0	0 %	0
Total:	68,771	68,723	100 %	68,723
Reasons for over/under performance:	1. Availability of funds to pay contractor at Tegot Atoo HCII Drianable Latrine in Paicho Subcounty 2. Routine project monitoring and supervision by the District teams 3. Competent contractor who finished project within required period of time.			

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		
281504 Monitoring, Supervision & Appraisal of capital works	4,077	4,647	114 %	4,077
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,077	4,647	114 %	4,077
Donor Dev:	0	0	0 %	0
Total:	4,077	4,647	114 %	4,077

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	(1) Paid Renovation of Lugore HCII OPD Paid retention Lugore HCII OPD	(1) Completed Renovation and expansion of Lugore HCII OPD Phase 11	(0)N/A	(1)Completed Renovation and expansion of Lugore HCII OPD Phase 11
Non Standard Outputs:	Conducted monitoring of projects in Aswa HSD projects	Paid retention Lugore HCII OPD Conducted monitoring of projects in Aswa HSD projects Conducted site meeting with contractor	N/A	Paid retention Lugore HCII OPD Conducted monitoring of projects in Aswa HSD projects Conducted site meeting with contractor
312101 Non-Residential Buildings	48,297	48,297	100 %	4,312

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,297	48,297	100 %	4,312
Donor Dev:	0	0	0 %	0
Total:	48,297	48,297	100 %	4,312
Reasons for over/under performance:	1. Routine monitoring and supervision of project site 2. We had site meeting with contractors, staffs and HUMC together with District Team 3.Council approved the transfer of fund from Patiko HCIII Latrine construction to complete Lugore standard OPD and savings from other projects to support Lugore community. The pregnant women moving long distance over 10 kilometers to another sub county to seek for services due to lack of space at Lugore HCII.			
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	(3) 1.Renovated Omel OPD and Maternity paicho subounty under Bank of Uganda 2.Renovated Rwotobilo OPD and maternity Bungatira Subcounty 3.Renovated Cwero HCIII Maternity under MTN Uganda	(0)Renovated Omel HCII OPD and Maternity in Omel Subcounty	(3)1.Renovated Omel OPD and Maternity paicho subounty under Bank of Uganda 2.Renovated Rwotobilo OPD and maternity Bungatira Subcounty 3.Renovated Cwero HCIII Maternity under MTN Uganda
Non Standard Outputs:	Conducted monitoring visit to Omel HCII project site	Conducted Supervision and monitoring of Project sites in Aswa HSD	Conducted monitoring visit to Omel HCII project site	Conducted Supervision, monitoring of Project sites i
312101 Non-Residential Buildings	55,000	54,478	99 %	54,478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	54,478	99 %	54,478
Donor Dev:	0	0	0 %	0
Total:	55,000	54,478	99 %	54,478
Reasons for over/under performance:	1. Bank of Uganda Support Renovation of Omel HCII OPD and Maternity and equipped it 2. District Council Approved the transfer of Funds meant for Renovation of OMel HCII to Rwotobilo HCII OPD and Maternity and now Health centre is functional 3. MTN Uganda also support District under social-corporate responsibility with renovation and equipping of Cwero HCIII Maternity ward.provided the Maternity with 10 patient beds, running water, solar system and renovated entire block of maternity			
Output : 088184 Theatre Construction and Rehabilitation				
No of theatres rehabilitated	(1) Paid Retention Awach HCIV Theatre, in Awach Subcounty	(1) Paid Retention Awach HCIV Theatre, in Awach Subcounty	(0).	(1)Paid Retention Awach HCIV Theatre, in Awach Subcounty
Non Standard Outputs:	Paid Retention Awach HCIV Theatre, in Awach Subcounty	N/A	.	N/A
312101 Non-Residential Buildings	3,852	3,852	100 %	3,852

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,852	3,852	100 %	3,852
Donor Dev:	0	0	0 %	0
Total:	3,852	3,852	100 %	3,852

Reasons for over/under performance:

- 1.Assessment was done by three technical team on theatre Awach HCIV, St.Mary's Hospital Surgeons, RHITES Acholi Engineering team, and Soletterre Foundation
- 2.Soletterre foundation provided medical equipments and installed solar to the theatre
- 3.RHITES Acholi in process to support entire theatre functionality by refurbishing it.

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	(33437) Admitted in St.Marys Hospital Lacor	(6516)Admitted in St.Marys Hospital Lacor	(7879)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	()	(25133)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	
263367 Sector Conditional Grant (Non-Wage)	273,582	273,582	100 %	68,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	273,582	273,582	100 %	68,395
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	273,582	273,582	100 %	68,395

Reasons for over/under performance:

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

N/A

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Quarter4

Non Standard Outputs:		1. Paid Salary and wages 2. Paid Administrative costs utilities expenses, sundries, postage,stationary, travel costs, tele-communication, 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, tele-communication, 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	408,260	73 %	91,909
221002	Workshops and Seminars	1,937	1,937	100 %	1,937
221007	Books, Periodicals & Newspapers	1,000	1,000	100 %	275
221008	Computer supplies and Information Technology (IT)	2,500	2,500	100 %	0
221009	Welfare and Entertainment	1,894	1,894	100 %	474
221011	Printing, Stationery, Photocopying and Binding	6,500	6,288	97 %	1,719
221012	Small Office Equipment	1,400	1,400	100 %	350
221014	Bank Charges and other Bank related costs	328	0	0 %	0
222001	Telecommunications	1,200	1,200	100 %	100
222003	Information and communications technology (ICT)	460	415	90 %	415
223005	Electricity	7,000	6,958	99 %	4,598
223006	Water	1,000	1,000	100 %	89
227001	Travel inland	174,000	80,879	46 %	79,019
227004	Fuel, Lubricants and Oils	13,663	13,663	100 %	3,912

Vote:508 Gulu District**Quarter4**

228002 Maintenance - Vehicles	9,736	8,521	88 %	2,310
Wage Rect:	556,954	408,260	73 %	91,909
Non Wage Rect:	222,617	127,653	57 %	95,197
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	779,571	535,913	69 %	187,106

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Conducted joint support supervision and Monitoring by Leaders and DHTs	Four joint support supervision and Monitoring by Leaders and DHTs conducted	Conducted joint support supervision and Monitoring by Leaders and DHTs	Oone joint support supervision and Monitoring by Leaders and DHTs conducted
211103 Allowances (Incl. Casuals, Temporary)	18,000	18,000	100 %	4,096
221009 Welfare and Entertainment	2,000	2,000	100 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	4,616
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	4,616

Reasons for over/under performance: N/A

Output : 088303 Sector Capacity Development

N/A				
Non Standard Outputs:	Supported DHT in-service training	Supported DHT in-service training		
282103 Scholarships and related costs	3,000	4,215	141 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	4,215	141 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	4,215	141 %	0

Reasons for over/under performance:

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

N/A				

Vote:508 Gulu District

Quarter4

Non Standard Outputs:		1.Strengthening Health System service delivery through Donor Support 2.Conducted mas compaigns through GAVI/UNEPI support 3.Conducted mas drug administrative through NTD Cater center support 4.Direct support to District Matenal child health program, Nutrition, HIV, GBV, HMIS and Community	1. Conducted mas outreaches under GAVI/UNEPI support to all the 23 government facilities 2. Trained health workers on HIV retention and care 3. Trained health management committee in three h facilities on their roles and responsibilities	1.Strengthening Health System service delivery through Donor Support 2.Conducted mas compaigns through GAVI/UNEPI support 3.Conducted mas drug administrative through NTD Cater center support 4.Direct support to District Matenal child health program, Nutrition, HIV, GBV, HMIS and Community	1. Conducted mas outreaches under GAVI/UNEPI support to all the 23 government facilities 2. Trained health workers on HIV retention and care 3. Trained health management committee in three h facilities on their roles and responsibilities
312101 Non-Residential Buildings	601,000	154,499	26 %	95,235	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	601,000	154,499	26 %	95,235	
Total:	601,000	154,499	26 %	95,235	
Reasons for over/under performance:		N/A			
Total For Health : Wage Rect:	2,911,496	2,441,507	84 %	473,661	
Non-Wage Reccurent:	746,924	653,175	87 %	225,139	
GoU Dev:	179,997	179,997	100 %	135,442	
Donor Dev:	601,000	154,499	26 %	95,235	
Grand Total:	4,439,417	3,429,178	77.2 %	929,477	

Vote:508 Gulu District

Quarter4

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	staff salaries paid for all the 12 months		Staff Salaries paid	staff salaries paid for three months
211101 General Staff Salaries	8,775,549	6,275,283	72 %		1,689,154
Wage Rect:	8,775,549	6,275,283	72 %		1,689,154
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,775,549	6,275,283	72 %		1,689,154
Reasons for over/under performance: the only challenges was that the salaries for DEO,Sport officer and other vacant position could not be paid in the financial year					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(776) Teachers paid salaries	() 776 teachers paid salaries for the period of 12 months		(776)Teachers paid salaries	()776 teachers paid salaries for three months
No. of qualified primary teachers	(776) Qualified primary teachers	() all the 776 primary teachers were qualified in the financial year		(776)Qualified primary teachers	()776 qualified primary teachers for the three months
No. of pupils enrolled in UPE	(39000) Pupils enrolled in UPE	()		(39000)Pupils enrolled in UPE	()
No. of student drop-outs	(2000) Student dropped-outs	()		(50)Student dropped-outs	()
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		N/A	N/A
263104 Transfers to other govt. units (Current)	381,301	381,301	100 %		127,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	381,301	381,301	100 %		127,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	381,301	381,301	100 %		127,100
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					

Vote:508 Gulu District

Quarter4

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	192 staff paid salaries for the 12 months in the financial year		Staff Salaries paid	192 Staff paid salaries for the three months
211101 General Staff Salaries	1,898,496	1,070,600	56 %		377,673
Wage Rect:	1,898,496	1,070,600	56 %		377,673
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,898,496	1,070,600	56 %		377,673
Reasons for over/under performance: No much problem in paying teachers salaries except the are only delay in accessing pay rolled for the case of Palaro seed secondary school					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(4000) Students enrolled in USE	() 1450 students enrolled in 12 months period in the financial year		(4000)Students enrolled in USE	()1450 students enrolled in USE school in the three months
No. of teaching and non teaching staff paid	(225) Teaching and non teaching staff paid	() 192 non teaching and Teaching staff paid salaries for the 12 months		(225)Teaching and non teaching staff paid	()192 teaching and non teaching staff paid salaries for the three months
No. of students passing O level	(100) Students passed O level	() N/A		()	()N/A
No. of students sitting O level	(150) Students sitting O level	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	187,067	187,067	100 %		62,356
Wage Rect:	0	0	0 %		0
Non Wage Rect:	187,067	187,067	100 %		62,356
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	187,067	187,067	100 %		62,356
Reasons for over/under performance: there is still a problem of students drop out of the school and low parental support to most of our 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	() 75 instructors paid salaries in the 12 months		()	()75 Instructors paid salaries in the three months

Vote:508 Gulu District

Quarter4

No. of students in tertiary education	(600) Students in tertiary education	() 600 students enrolled in the 12 months	()	()600 students in tertiary education in the three months
Non Standard Outputs:	N/A			
211101 General Staff Salaries	966,198	778,148	81 %	389,074
Wage Rect:	966,198	778,148	81 %	389,074
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	966,198	778,148	81 %	389,074

Reasons for over/under performance: there is still low turn up of student in the tertiary Education as it was expected

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	all fund transfer to the tertiary institution of Gulu core PTC, BOBI COMMUNITY AND Chirist the king PTC as expected in the 12 months	Funds transferred to Gulu PTC, Christ the King PTC and Bobi Community Polytechnic	forth quarter fund transfer to Gulu Core PTC, Chirist the king PTC and Bobi community Polytechnic
263104 Transfers to other govt. units (Current)	537,125	537,125	100 %	179,042
Wage Rect:	0	0	0 %	0
Non Wage Rect:	537,125	537,125	100 %	179,042
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	537,125	537,125	100 %	179,042

Reasons for over/under performance: The only challenge was that Bobi community Polytechnic is in omoro District but still budgeted for under Gulu district

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 stationary procured ,fuel and lubricant procured in the office of District Education office in the 12 month period	Staff salaries paid Stationeries procured Fuel and lubricant procured Office of the District Education managed	staff salaries paid stationary procured ,fuel and lubricant procured in the office of District Education office in the three months
211103 Allowances (Incl. Casuals, Temporary)	120,260	120,260	100 %	81,290
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	513	513	100 %	0
222001 Telecommunications	456	456	100 %	228

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223005 Electricity	1,000	1,000	100 %	196
223006 Water	600	600	100 %	200
227004 Fuel, Lubricants and Oils	3,200	5,659	177 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,529	128,988	102 %	82,414
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,529	128,988	102 %	82,414
Reasons for over/under performance: price fluctuation was really a problem especially on fuel				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	60 schools inspected termly (55 primary and 5 secondary schools)	all the 60 schools inspected in the 12 months	60 schools inspected termly (55 primary and 5 secondary schools)	all the 60 schools inspected as planned in the three months
211103 Allowances (Incl. Casuals, Temporary)	20,500	20,500	100 %	12,342
227001 Travel inland	13,705	13,705	100 %	4,624
227004 Fuel, Lubricants and Oils	7,000	7,000	100 %	2,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,205	41,205	100 %	19,316
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,205	41,205	100 %	19,316
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Participation in 1 regional secondary schools competition, 5 national competition in co curricular activities	there was two competition at a National level in the 12 month period ie School athletic competition and sport galla for the disable person held at national level	Participation in 1 regional secondary schools competition, 1 national competition in co curricular activities	school athletic competition held in a national level competition in the three month
211103 Allowances (Incl. Casuals, Temporary)	38,225	1,860	5 %	0
221009 Welfare and Entertainment	6,000	3,071	51 %	0
221017 Subscriptions	2,000	2,500	125 %	0
227001 Travel inland	5,000	5,000	100 %	0
228004 Maintenance – Other	20,000	7,690	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,225	20,121	28 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,225	20,121	28 %	0

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Quarter4

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: there was a challenge of transporting participant at the National level as the venue was far as in the western part of the county					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	1. 60 schools assessed on functionality of their facilities 2. 5 schools facilities rehabilitated			1. 2 schools facilities rehabilitated	
221002 Workshops and Seminars	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	0	0 %		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		Education sports and MDD facilitated at District headquarters	Education sports and MDD facilitated at District headquarters
211101 General Staff Salaries	104,815	13,063	12 %		0
282101 Donations	4,404	4,404	100 %		4,404
Wage Rect:	104,815	13,063	12 %		0
Non Wage Rect:	4,404	4,404	100 %		4,404
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	109,219	17,467	16 %		4,404
Reasons for over/under performance: Inadequate fund to facilitate Sports and MDD					
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	1. 1 block of 4 units staff house constructed		1. 1 block of 4 units staff house constructed	1. 1 block of 4 units staff house constructed

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281504 Monitoring, Supervision & Appraisal of capital works	14,374	14,000	97 %	14,000
312101 Non-Residential Buildings	665,000	667,668	100 %	651,143
312203 Furniture & Fixtures	7,200	7,200	100 %	7,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	686,574	688,868	100 %	672,343
Donor Dev:	0	0	0 %	0
Total:	686,574	688,868	100 %	672,343
Reasons for over/under performance: N/A				
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. 35 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 (Incl. Casuals, Temporary)	1,035	1,348	130 %	0
221011 Printing, Stationery, Photocopying and Binding	200	235	118 %	0
227004 Fuel, Lubricants and Oils	1,125	812	72 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,360	2,395	101 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,360	2,395	101 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>11,745,059</i>	<i>8,137,095</i>	<i>69 %</i>	<i>2,455,901</i>
<i>Non-Wage Reccurent:</i>	<i>1,371,218</i>	<i>1,302,607</i>	<i>95 %</i>	<i>474,632</i>
<i>GoU Dev:</i>	<i>686,574</i>	<i>688,868</i>	<i>100 %</i>	<i>672,343</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,802,850</i>	<i>10,128,569</i>	<i>73.4 %</i>	<i>3,602,876</i>

Vote:508 Gulu District

Quarter4

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	District Road equipment and machinery repaired and serviced at District HQrs		District Road equipment and machinery repaired	District Road equipment and machinery repaired
228003 Maintenance – Machinery, Equipment & Furniture	93,483	93,483	100 %		37,888
Wage Rect:	0	0	0 %		0
Non Wage Rect:	93,483	93,483	100 %		37,888
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	93,483	93,483	100 %		37,888
Reasons for over/under performance: Funds not adequate for the maintenance of the machinery.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1. Staff salaries and wages paid 2. Annual District Road Work Plan (ADWRP) 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 and wages paid 2.Annual District Road Work plan (ADWRP) and Quarterly Progress report (QPRS)Prepared andSubmitted to the Ministry of Works and Transport (MoWT) 3.Annual District Road Inventory and Travel,Fuel,Stationaries,Allowances,Vehicles/motorcycle Serviced and maintained and small office equipment procured		1. Staff salaries and wages paid 2. Annual District Road Work Plan (ADWRP) 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 and wages paid 2.Annual District Road Work plan (ADWRP) and Quarterly Progress report (QPRS)Prepared andSubmitted to the Ministry of Works and Transport (MoWT) 3.Annual District Road Inventory and Travel,Fuel,Stationaries,Allowances,Vehicles/motorcycle
211101 General Staff Salaries	121,026	56,637	47 %		11,174
211103 Allowances (Incl. Casuals, Temporary)	18,200	22,890	126 %		15,650
221003 Staff Training	300	300	100 %		300
221007 Books, Periodicals & Newspapers	3,120	3,120	100 %		3,120
221009 Welfare and Entertainment	3,000	1,810	60 %		400
221011 Printing, Stationery, Photocopying and Binding	6,000	5,999	100 %		1,450

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221012 Small Office Equipment	600	600	100 %	600
221014 Bank Charges and other Bank related costs	300	151	50 %	151
222001 Telecommunications	1,000	1,000	100 %	300
222003 Information and communications technology (ICT)	1,800	1,800	100 %	1,800
223004 Guard and Security services	7,000	7,000	100 %	7,000
223005 Electricity	10,000	9,999	100 %	9,999
223006 Water	5,000	5,000	100 %	5,000
227004 Fuel, Lubricants and Oils	14,781	14,781	100 %	9,728
228002 Maintenance - Vehicles	12,619	12,619	100 %	12,619
228003 Maintenance – Machinery, Equipment & Furniture	6,319	6,319	100 %	6,319
228004 Maintenance – Other	12,081	12,081	100 %	10,395
Wage Rect:	121,026	56,637	47 %	11,174
Non Wage Rect:	102,120	105,469	103 %	84,830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	223,146	162,106	73 %	96,004

Reasons for over/under performance: 1.Frequent breakdown of the Equipment and Supervision vehicle

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(40) Bottle necks removed from CARs	(6) All the bottle necks removed from CARs in all the selected CARs within the Six Subcounties of Bungatira, Awach, U nyama, Paicho, Palaro and Patiko	(10) Bottle necks removed from CARs	(0) All the bottle necks removed from CARs in all the selected CARs within the Six Subcounties of Bungatira, Awach, U nyama, Paicho, Palaro and Patiko
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 mitres and catchwater drains opened A total of 65.6km of CARs compacted 	All Community along the CAR sensitized on cross cutting issues social protection issues addressed	All community along the CAR sensitized on crosscutting issues Social protection issues addressed A total of 16.4km of CARs graded using District Grader A total of 32.5 mitres and catch water drains opened A total of 16.4km of CARs compacted	All Community along the CAR sensitized on cross cutting issues social protection issues addressed
263104 Transfers to other govt. units (Current)	86,103	76,772	89 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,103	76,772	89 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,103	76,772	89 %	0

Reasons for over/under performance: Inadequate funding. Inadequate funds towards the maintenance of District and Community Access Roads. The mandate of District is limited to maintenance only and no funds is earmarked for rehabilitation and opening of new roads, yet some district road have been deteriorated beyond maintenance and road users to be sensitized accordingly

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	(378) Carried out regular routine mainenance on the following District roads using the Road Gang systems: Pageya-Omel 37km,Lukome-Gwengdiya 13km,Paicho-Patiko 21.50 Km,Abero-Awach 19.6km,Palaro-Mede 24km,Awach-Paibona 19.6 km	(372)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	(372)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) 3.Annual District Road Inventory and Travel,Fuel,Stationary,Allowances,Vehic le/motorcycle
Non Standard Outputs:	4 environmental screening conducted HIV/AIDS awareness conducted Road furniture installed Borrow pits restored	1.Monitoring and Supervision by technical staff and Political leaders Conducted. 2.Community Sensitization Conducted at Various locations during site meetings	4 environmental screening conducted HIV/AIDS awareness conducted Road furniture installed Borrow pits restored	1.Environmental screening conducted HIV/AIDS awareness conducted ,Road furniture installed,Borrow pits restored
263106 Other Current grants	495,570	505,215	102 %	306,881

Wage Rect:	0	0	0 %	0
Non Wage Rect:	495,570	505,215	102 %	306,881
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	495,570	505,215	102 %	306,881

Reasons for over/under performance: 1.Heavy rain fall
2.Inadequate fund
3.Lack of supervision vehicles. The sector has for over a number of years operated without supervision vehicles and this has affected effective supervision and monitoring of the infrastructures projects in the District.

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

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Length in Km. of rural roads constructed	(1) Low Cost Sealing of Awach H/C II to Awach District Headquarters road Road (1Km)	(1.7) 1. Completion of the Low cost sealing of 1.7 Km Laroo-Pageya Section A & B	()	(0.7) Low cost sealing of 0.7 Km Laroo-Pageya Section A & B
Non Standard Outputs:	Low Cost Sealing of Awach H/C II to Awach District Headquarters road Road (1Km)	Low Cost sealing of 1.7km on Laroo-Pageya Section A & B worked on	Low Cost Sealing of Awach H/C II to Awach District Headquarters road Road (1Km)	Low Cost sealing of 0.7km on Laroo-Pageya Section A & B worked on
312103 Roads and Bridges	559,925	559,925	100 %	202,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	559,925	559,925	100 %	202,434
Donor Dev:	0	0	0 %	0
Total:	559,925	559,925	100 %	202,434
Reasons for over/under performance:	1 Delayed Payment for the work done 2. Inadequate funds			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>121,026</i>	<i>56,637</i>	<i>47 %</i>	<i>11,174</i>
<i>Non-Wage Reccurent:</i>	<i>777,275</i>	<i>780,938</i>	<i>100 %</i>	<i>429,599</i>
<i>GoU Dev:</i>	<i>559,925</i>	<i>559,925</i>	<i>100 %</i>	<i>202,434</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>1,397,500</i>	<i>95.8 %</i>	<i>643,206</i>

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Quarter4

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.Salaries Paid 2.Vehicles and Motor CyCLE Serviced and Maintained 3.Fuel & Lubricant procured 4. Inspection of water Points by the Audit team and Engineering staff Conducted.		1. Salaries paid 2. Vehicles & Motor Cycles serviced & maintained 3. Fuel & lubricant procured 4. Projects supervised & monitored 5. Progress Reports prepared & submitted 6. Bills & utilities paid 7. Stationery/office consumables procured	1.Salaries Paid 2.Vehicles and Motor CyCLE Serviced and Maintained 3.Fuel & Lubricant procured 4. Inspection of water Points by the Audit team and Engineering staff Conducted.
211101 General Staff Salaries	52,512	62,684	119 %		29,435
211103 Allowances (Incl. Casuals, Temporary)	4,028	6,025	150 %		2,238
221007 Books, Periodicals & Newspapers	948	1,333	141 %		696
221009 Welfare and Entertainment	2,500	2,950	118 %		1,399
221011 Printing, Stationery, Photocopying and Binding	276	501	182 %		276

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221012 Small Office Equipment	3,000	1,580	53 %	1,580
228002 Maintenance - Vehicles	8,250	7,984	97 %	5,324
228004 Maintenance – Other	812	812	100 %	159
Wage Rect:	52,512	62,684	119 %	29,435
Non Wage Rect:	19,814	21,185	107 %	11,672
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,325	83,869	116 %	41,107

Reasons for over/under performance: The sector does not have transport means

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	() 7 monitoring visits conducted by members of the Works and Technical Services. 2. 19 supervision visits made by the DWO during rehabilitation of broken boreholes in all the sub counties*129 supervision visits made to 43 boreholes rehabilitated under DDEG in all the sub counties * 46 supervision visits made to the 5 boreholes drilled in Palaro, Paicho, Bungatira, Omel and Unyama *10 monitoring visits made by works committee *4 monitoring visit made by DTPC	(27)Supervision visits made to all boreholes drilling and rehabilitation sites in all 6 Sub Counties	()Supervision visits made to all boreholes drilling and rehabilitation sites in all 6 Sub Counties
No. of water points tested for quality	(30) Water quality testing and analysis conducted in 30 selected water points in all 6 Sub Counties	() . 45 water samples taken and tested for bacteriological analysis in all the six sub *40 water points were Tested in Bungatira, Unyama and Paicho *5 new water points constructed had samples tested also for all parameters.	(9)Water quality testing and analysis conducted in 30 selected water points in all 6 Sub Counties	()Water quality testing and analysis conducted in 30 selected water points in all 6 Sub Counties

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initial; background-repeat: initial; background-attachment: initial; background-origin: initial; background-clip: initial; font-family: Arial, sans-serif;">Barolemo in Anyomotwon Village, Kal Umu Parish, Laywer Oket in Lalworo Village in Kal Alii Parish, Bura B in Bura Village in Pagik Parish in Paicho Sub County;

Unyama Pabit in Oding Village, Oding Parish in Unyama Sub County;

Otum Pili in Latwong Village, Paduny Parish in Awach Sub County;

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background-position: initial; background-size: initial; background-repeat: initial; background-attachment: initial; background-origin: initial; background-clip: initial;">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;

Dok Yame in Kiteny Village in Owalo Parish, Apici in Mede Center Village, Mede Parish in Palaro Sub County.

4. 20
(Suspicious Water

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	Quality Surveillance of old water sources in all the six Sub Counties)				
	5. Quarterly Extension staff meetings held at DWO Board room				
211103	Allowances (Incl. Casuals, Temporary)	3,000	2,460	82 %	492
221009	Welfare and Entertainment	700	1,463	209 %	788
221011	Printing, Stationery, Photocopying and Binding	800	1,034	129 %	434
227001	Travel inland	2,632	2,492	95 %	1,144
227004	Fuel, Lubricants and Oils	4,000	3,710	93 %	850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,132	11,159	100 %	3,708
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,132	11,159	100 %	3,708

Reasons for over/under performance: N/A

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				
225001	Consultancy Services- Short term	11,389	11,389	100 %	0
225002	Consultancy Services- Long-term	11,389	11,389	100 %	0
227004	Fuel, Lubricants and Oils	762	0	0 %	0
228002	Maintenance - Vehicles	590	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	17,322	17,322	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,452	40,100	97 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	41,452	40,100	97 %	0

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

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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	(7) activities conducted *World Water Day commemorated in Palaro	()	()Not Planned
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	(8) 5 water user committees formed	(3)WUCs formed for the new water sources	(3)WUCs formed for the new water sources
No. of Water User Committee members trained	(5) 5 WUCs trained on their roles and responsibilities Activity reports prepared and submitted	(8) 5 WUC formed and trained in 2nd quarter	(3)WUCs trained on their roles and responsibilities	(3)activities conducted *World Water Day commemorated in Palaro
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	(5) 3 advocacy meetings held	(2)Advocacy meeting held at Sub Counties	(2)Advocacy meeting held at Sub Counties
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	activities conducted *World Water Day commemorated in Palaro	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	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
211103 Allowances (Incl. Casuals, Temporary)	5,880	6,400	109 %	2,050
221001 Advertising and Public Relations	1,050	1,080	103 %	530
221009 Welfare and Entertainment	1,940	2,640	136 %	1,295
221011 Printing, Stationery, Photocopying and Binding	400	567	142 %	285

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227004 Fuel, Lubricants and Oils	4,000	6,960	174 %	2,925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,270	17,647	133 %	7,086
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,270	17,647	133 %	7,086

Reasons for over/under performance: N/A

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

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

211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	0
227004 Fuel, Lubricants and Oils	800	1,000	125 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	3,000	107 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	3,000	107 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:

Contract Staff Salary paid Sanitation and Hygiene Promotion conducted Supervision Visit Conducted

Contract Staff Salary paid Sanitation and Hygiene Promotion conducted Supervision Visit Conducted Rehabilitation of 43 boreholes using service rigs * Collection and analysis of data from homes of Sub County leaders

Contract Staff Salary paid Sanitation and Hygiene Promotion conducted Supervision Visit Conducted

Contract Staff Salary paid Sanitation and Hygiene Promotion conducted Supervision Visit Conducted

281504 Monitoring, Supervision & Appraisal of capital works	63,122	56,586	90 %	23,434
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Vote:508 Gulu District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,122	56,586	90 %	23,434
Donor Dev:	0	0	0 %	0
Total:	63,122	56,586	90 %	23,434

Reasons for over/under performance: N/A

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

281504 Monitoring, Supervision & Appraisal of capital works	4,074	2,617	64 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,074	2,617	64 %	0
Donor Dev:	0	0	0 %	0
Total:	4,074	2,617	64 %	0

Reasons for over/under performance:

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) 5 boreholes drilled and installed with hand pump in Sub counties of Bungatira, Patiko, Palaro, Awach and Paicho	(0).	(0)Not Planned
No. of deep boreholes rehabilitated	(20) 20 boreholes rehabilitated and handed over to all beneficiary communities	(48) 43 boreholes rehabilitated from all sub counties under DDEG	(5)Boreholes rehabilitated and handed over to all beneficiary communities	(5)Boreholes rehabilitated and handed over to all beneficiary communities
Non Standard Outputs:	Construction supervision visits conducted	Assessment of broken boreholes that are beyond community capacity to repair carried out *30 Borehole desilted/developed prior to rehabilitation *Fallen pipes fished from 5 boreholes	Construction supervision visits conducted	Construction supervision visits conducted
312104 Other Structures	112,500	107,430	95 %	107,430
312202 Machinery and Equipment	95,520	97,347	102 %	2,147
312214 Laboratory and Research Equipment	2,000	1,916	96 %	972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,020	206,693	98 %	110,549
Donor Dev:	0	0	0 %	0
Total:	210,020	206,693	98 %	110,549

Vote:508 Gulu District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
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 process was nearing completion by end of 3rd quarter Procurement process was nearing completion by end of 3rd quarter		Feasibility Studies and Design of Piped water Scheme implemented at Awach Town Board	Assessment of broken boreholes that are beyond community capacity to repair carried out *30 Borehole desilted/developed prior to rehabilitation *Fallen pipes fished from 5 boreholes
281503 Engineering and Design Studies & Plans for capital works	45,610	45,610	100 %		45,610
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,610	45,610	100 %		45,610
Donor Dev:	0	0	0 %		0
Total:	45,610	45,610	100 %		45,610
Reasons for over/under performance:	N/A				
Total For Water : Wage Rect:	52,512	62,684	119 %		29,435
Non-Wage Reccurent:	88,468	93,091	105 %		22,465
GoU Dev:	322,827	311,506	96 %		179,593
Donor Dev:	0	0	0 %		0
Grand Total:	463,807	467,281	100.7 %		231,493

Vote:508 Gulu District

Quarter4

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	Salaries paid. 7 staffs appraised. 2 departmental meeting conducted . Activity reports compiled.		Salaries paid. Staff appraised. Departmental meetings conducted. Activity reports produced. Line ministries consulted. Staff welfare provided.	Salaries paid. staffs appraised. 1 departmental meeting conducted . Activity reports compiled.
211101 General Staff Salaries	180,163	148,797	83 %		30,807
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,300	43 %		0
213001 Medical expenses (To employees)	100	100	100 %		100
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	200	200	100 %		200
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	500	100 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	609	61 %		250
221012 Small Office Equipment	500	500	100 %		250
223005 Electricity	300	300	100 %		75
227001 Travel inland	2,500	1,630	65 %		930
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		0
228002 Maintenance - Vehicles	4,000	4,000	100 %		4,000
Wage Rect:	180,163	148,797	83 %		30,807
Non Wage Rect:	17,800	10,139	57 %		6,055
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	197,963	158,936	80 %		36,862
Reasons for over/under performance:					

Quarter4

[illegible]

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Non Standard Outputs:		<strong style="font-size: 12px; background-color: #ecec;">1. Community and stakeholders trained in Fuel Saving Technology, Water Shed Management Community and stakeholders trained in fuel saving technology, watershed management and plantation establishment 	3 trainings conducted on fuel saving technology Omel A and B Stationery procured for office operations.	Community and other	Stationer procured for office operations.
221002	Workshops and Seminars	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	499	100 %	415
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	499	25 %	415
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	499	25 %	415
Reasons for over/under performance:		Poor transport means for mobilization and enforcement. Only 1 motorcycle is functional in the sector.			
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:		1.Project Monitored	10 projects monitored for tree planting 10 Patrols conducted	1.Project Monitored1.Project Monitored	1 project monitored for tree planting at Lugore prisons in Owalo Subcounty
211103	Allowances (Incl. Casuals, Temporary)	3,393	902	27 %	0
227004	Fuel, Lubricants and Oils	1,607	74	5 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	975	20 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	975	20 %	0
Reasons for over/under performance:		Inadequate transport means for the forestry staffs.			
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	(2) Water Shed Management Committees formulated for Oitino and Ajola water shed, Bungatira	()	()	()
Non Standard Outputs:	1.community trained 2. Community trained in wetland use, access and management 3. water shed management committee formed	Conducted 2 community barazars for the Restoration of Oytino and Tochi wetland at Bungatira	1.community trained in wetland management.	Conducted 2 community barazars for the Restoration of Oytino and Tochi wetland at Bungatira and Laliya Sub-Counties conducted 1 community meeting on wetland boundaries at kut owelo wetland
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	500	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	500	15 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,300	500	15 %	0
Reasons for over/under performance:	The sector had problem of fund to implement the activity but NEMA facilitated the activity and that is why the activity was implemented.			
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			
211103 Allowances (Incl. Casuals, Temporary)	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				

Quarter4

<p>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</p>

Vote:508 Gulu District

Quarter4

No. of new land disputes settled within FY	(4) 1.Community sensitised on land rights and alternative dispute resolution in the entire District	(6) 1.6 Community sensitization on land rights and alternative dispute resolution conducted in Cwero	(1)Community sensitized on land rights and alternative dispute resolution.	(5)1. 5 Community sensitization on land rights and alternative dispute resolution conducted in Cwero, Cetkana Primary School, Mon roc Market, Omel Apem
Non Standard Outputs:	1.Community sensitised on land rights and alternative dispute resolution in the entire District.	1. 6 Community sensitization on land rights and alternative dispute resolution conducted in Cwero, Cetkana Primary School, Mon Roc Market, Omel Apem and Gwengdiya	1.Community sensitised on land rights and alternative dispute resolution in the entire district.	1. 5 Community sensitization on land rights and alternative dispute resolution in Cwero, Cetkana Primary School, Mon roc Market, Omel Apem and gwengdiya
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,670	167 %	820
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	480	96 %	188
227001 Travel inland	500	1,910	382 %	900
227004 Fuel, Lubricants and Oils	1,500	850	57 %	0
228004 Maintenance – Other	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,410	90 %	2,408
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,410	90 %	2,408
Reasons for over/under performance:	There was delays in the release of fund in the forth quarter which generally delayed implementation of planned activities in the forth quarter. The reason for over performance was due to availability of fund for the planned activities in the quarter and proper mobilization of the communities.			
Output : 098311 Infrastruture Planning				
N/A				

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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. 2 Physical planning committee meetings conducted 2. 11 Building plans inspected and Approved. 3. 2 communities Mobilized and sensitized on physical planning. 4. Guidance provided to Developers 5. 9 LLGs Infrastructure development monitored	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	1. 1 Building plans site inspected and approved 2. Guidance provided to Developers carried out 3. 3 communities Mobilized and sensitized on physical planning 4. 3 LLGs Infrastructure development monitored
211103 Allowances (Incl. Casuals, Temporary)	2,000	330	17 %	0	
221012 Small Office Equipment	1,000	621	62 %	0	
227001 Travel inland	1,800	350	19 %	0	
227004 Fuel, Lubricants and Oils	1,200	350	29 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,000	1,651	28 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	6,000	1,651	28 %	0	
Reasons for over/under performance:		There was under performance in the implementation of the planned activities in the forth quarter because most of the planned activities were not funded by end of the financial year. For instance, planning of the two rural growth centers, meeting of the physical planning committees and there was no fuel for the entire land management sector in the forth quarter			
Total For Natural Resources : Wage Rect:		180,163	148,797	83 %	30,807
Non-Wage Reccurent:		67,009	25,139	38 %	11,788
GoU Dev:		0	0	0 %	0

Vote:508 Gulu District**Quarter4**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>247,172</i>	<i>173,936</i>	<i>70.4 %</i>	<i>42,596</i>

Vote:508 Gulu District

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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:	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.) 2. Reported Social Welfare Cases handled and disposed off at district headquarters. 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 4.20 sensitization meetings on VAC 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. 6.Young offenders supervised, rehabilitated and re-united with their families in the communities of Gulu District 7.International Days (Youth and Day of African Child) organized and commemorate at the	1.25 children identified and resettled 2.Reported Social Welfare Cases handled and disposed 3. Members of the Child Protection committees trained 4.20 sensitization meetings on end child marriges conducted 5. Data on OVC collected and entered into the OVC-MIS quarterly basis 6. Community Dialogue meetings on child care and protection held 7. 200 OVC registrered and supported 8.Young offenders supervised, rehabilitated and re-united 9. Support supervision and monitoring visits held		1.25 children identified and resettled 2.Reported Social Welfare Cases handled and disposed 3. Members of the Child Protection committees trained 4.20 sensitization meetings on end child marriges conducted 5. Data on OVC collected and entered into the OVC-MIS quarterly basis 6. Community Dialogue meetings on child care and protection held 7. 200 OVC registrered and supported 8.Young offenders supervised, rehabilitated and re-united 9. Support supervision and monitoring visits held	1. Conducted 4 support supervision and monitoring visits 2. 25 children resettled 3. 100 Data on OVC collected and entered into OVC-MIS 4. 16 community sensitisation on end child marriage held

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					<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 (Incl. Casuals, Temporary)	1,000	125	13 %	0
221011	Printing, Stationery, Photocopying and Binding	3,500	4,643	133 %	0
221012	Small Office Equipment	500	0	0 %	0
222001	Telecommunications	2,400	0	0 %	0
227001	Travel inland	16,200	18,688	115 %	0
227004	Fuel, Lubricants and Oils	8,104	6,772	84 %	0

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282101 Donations	567,162	242,774	43 %	82,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	598,866	273,001	46 %	82,430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	598,866	273,001	46 %	82,430

Reasons for over/under performance: - Increase in numbers VAC cases
- Over whelming numbers of children seeking for support

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:	<p>1.60 Group leaders in the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama sensitised and trained on group dynamics.</p> <p>2. 4 quarterly review meetings conducted with community development workers on how to conduct community Development programmes at the District headquarters</p> <p>3. 12 Community sensitisation meetings on Governemnt programmes held in all the 6 subcounties of Paicho, Awach, Palaro, Patiko, Bungatira&Unyama in Gulu District</p> <p>4. 300 Community groups and Asssociations registered in all the communities in all the 6 sub counties and 4 Divisions</p> <p>5. Commemoration of Literacy and Culture days held&nbsp; at the Distric; head quarters</p> <p>6.4 monitoring visits conducted in all the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira&nbsp; and&nbsp; Unyama in Gulu District.</p> <p>7. 3 cultural revival</p>	<p>20 Group leaders sensitised Quarterly meetings held</p> <p>4 sensitisation meetings on Government programmes held</p> <p>75 groups registered</p> <p>Monitoring visits held</p> <p>Cultural meetings held</p> <p>2 VSLA groups trained</p>	<p>20 Group leaders sensitised Quarterly meetings held</p> <p>4 sensitisation meetings on Government programmes held</p> <p>75 groups registered</p> <p>Monitoring visits held</p> <p>Cultural meetings held</p> <p>2 VSLA groups trained</p>	<p>1. Conducted 4 community sensitisation on government programmes</p> <p>2. 100 groups registered</p> <p>3. 4 Monitoring visits held in all the sub counties</p>
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	meetings conducted 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 (Incl. Casuals, Temporary)	534	1,376	258 %	125
221009 Welfare and Entertainment	10,500	2,629	25 %	212
221011 Printing, Stationery, Photocopying and Binding	2,553	1,555	61 %	227
221012 Small Office Equipment	500	923	185 %	250
222001 Telecommunications	500	1,520	304 %	125
227001 Travel inland	36,467	9,501	26 %	500
227004 Fuel, Lubricants and Oils	6,500	3,300	51 %	362
228002 Maintenance - Vehicles	1,000	750	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,553	21,553	37 %	1,801
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,553	21,553	37 %	1,801
Reasons for over/under performance:	Several activity areas in the community development sector are left unimplemented simply because funds are not sufficient.			
Output : 108105 Adult Learning				

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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	() Activity not implemented	(250) 250FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama in Gulu District	()Activity not implemented
Non Standard Outputs:	<p>1.2 stake holders review meetings&nbsp; held at the District Hqtrs
</p> <p>2. Sensitization training of members of Social Services Committee on FAL.
</p> <p>3.&nbsp; Refresher training of 40&nbsp; FAL Instructors and Supervisors conducted at the District headquarters
</p> <p>4. Development and administration of&nbsp; proficiency examination
</p> <p>5. 4&nbsp; 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>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>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. 4 Monitoring & supervision conducted</p> <p>2. 4 quarterly Payment of honoraria to FAL instructors done</p>
211103 Allowances (Incl. Casuals, Temporary)	6,000	7,265	121 %	1,377
221009 Welfare and Entertainment	1,772	1,712	97 %	678
221011 Printing, Stationery, Photocopying and Binding	400	800	200 %	0
227004 Fuel, Lubricants and Oils	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,772	10,377	118 %	2,205
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,772	10,377	118 %	2,205

Quarter4

[illegible]

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	the Division in Gulu District 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 (Incl. Casuals, Temporary)	5,905	14,179	240 %		1,000
221009 Welfare and Entertainment	3,310	7,122	215 %		1,252
221011 Printing, Stationery, Photocopying and Binding	2,327	3,345	144 %		0
221014 Bank Charges and other Bank related costs	360	359	100 %		0
227001 Travel inland	1,200	3,200	267 %		0
227004 Fuel, Lubricants and Oils	7,885	9,596	122 %		0
228002 Maintenance - Vehicles	744	152,972	20555 %		0
282101 Donations	458,269	200	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	480,000	190,972	40 %		2,252
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	480,000	190,972	40 %		2,252
Reasons for over/under performance:	Inadequate funding to the sector Increasing numbers of GBV cases in our communities				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(280) 280 juvenile cases handled at the magistrate court Gulu	() not implemented		(70)Children cases (Juveniles) handled and settled	()not implemented
Non Standard Outputs:	1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu 2. 12 monthly returns on juveniles compiled and	60 reports prepared 12 reports on juveniles compiled 40 Juveniles fed 40 Sureties followed and brought to court Attending to 50 parents of Juveniles 6 Staff appraisal		60 reports prepared 12 reports on juveniles compiled 40 Juveniles fed 40 Sureties followed and brought to court Attending to 50 parents of Juveniles 6 Staff appraisal	1. 60 report prepared 2. 12 reports on Juveniles compiled 3. 70 juveniles fed 4. 6 staff appraised 5. 12 juveniles resettled

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submitted to the chief magistrate Court Gulu	Van serviced 70 juveniles resettled 70 Juveniles counseled	Van serviced 70 juveniles resettled 70 Juveniles counseled
3. 160 Juveniles welfare needs catered for and promoted at Remand Home.		
4. 160 Sureties for Juveniles followed and brought to Court		
5. Weekly learning and training sessions conducted at the Remand Home.		

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Quarter4

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:	Limited accommodation for the Juveniles Inadequate food stuff for the juveniles No transport means to take juveniles to court				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) District youth council supported at the district level	() Activity not implemented		(1)District youth council supported at the district level	()Activity not implemented
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.	DYC meeting held 14 Youth Councillors trained 5 Youth groups supported with IGA Monitoring of Youth groups held		DYC meeting held 14 Youth Councillors trained 5 Youth groups supported with IGA Monitoring of Youth groups held	1. 4 NYC meeting held 2. 4 Monitoring of projects by NYC held
211103 Allowances (Incl. Casuals, Temporary)	200	1,050	525 %		900
221009 Welfare and Entertainment	254	318	125 %		64
221011 Printing, Stationery, Photocopying and Binding	250	313	125 %		63
222001 Telecommunications	250	313	125 %		63
227001 Travel inland	1,800	2,250	125 %		450
227004 Fuel, Lubricants and Oils	500	625	125 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,254	4,868	150 %		1,614
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,254	4,868	150 %		1,614

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Workplan : 9 Community Based Services

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 to sector					
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	() Not implemented		(15) Assisted aids supplied to disabled and elderly community	() Not implemented

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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>8 PWDs groups formed Disability Council trained Executive meetings held Groups with IGAs monitored Special grant vetting meetings held 1000 Senior citizens supported with the SAGE grant on a quarterly basis.</p>	<p>8 PWDs groups formed Disability Council trained Executive meetings held Groups with IGAs monitored Special grant vetting meetings held 1000 Senior citizens supported with the SAGE grant on a quarterly basis.</p>	<p>1. District Disability council meeting held</p> <p>2. 1000 Senior citizens supported with the SAGE grant</p>
221009 Welfare and Entertainment	440	691	157 %	220
221011 Printing, Stationery, Photocopying and Binding	750	750	100 %	375
222001 Telecommunications	622	622	100 %	156
227004 Fuel, Lubricants and Oils	188	235	125 %	161

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282101 Donations	10,000	10,000	100 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,298	102 %	9,912
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	12,298	102 %	9,912

Reasons for over/under performance: -Under allocation of resources to sector for the special disability grant

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	1. Office equipment's maintained at the district hqtr 2. Quarterly Coordination meeting 3.100 Labor cases settled at the district headquarters. 4.4 sensitization meeting held with employers on labor laws and policies at the District Head Office	1. 40 Labour cases settled 2. 4 Coordination meeting held	-sensitisation meeting held -75 Labour cases settled -30 Quarterly Coordination meeting held -Office equipments maintained Quarterly Coordination meeting	1. 40 Labour cases settled 2. 4 Coordination meeting held
227004 Fuel, Lubricants and Oils	547	735	134 %	547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	547	735	134 %	547
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	547	735	134 %	547

Reasons for over/under performance: Limited funds for activity implementation

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	1. 500 Labor cases settled at the district headquarters. 2. 120 inspection visits carried out in workplaces within the District. 3. Investigation, mediation, litigation conducted 4. Commemoration of international labour day	1. 125 Labour cases settled at the district headquarters. 2. 30 inspection visits carried out in workplaces within the District. 3. Investigation, mediation, litigation conducted	1. 125 Labour cases settled at the district headquarters. 2. 30 inspection visits carried out in workplaces within the District. 3. Investigation, mediation, litigation conducted	1. 125 labour cases settled 2. 30 inspection visits held
213002 Incapacity, death benefits and funeral expenses	4,000	5,030	126 %	2,030

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	5,030	126 %	2,030
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	5,030	126 %	2,030

Reasons for over/under performance: Inadequate funding to sector

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) . 1 women council supported at the district	() Not implemented	(1) women council supported at the district	()Not implemented
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>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>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>1.District women council executive meeting held</p> <p>2. Monitoring of women groups by DWC</p>
221009 Welfare and Entertainment	1,000	1,248	125 %	251
221011 Printing, Stationery, Photocopying and Binding	300	290	97 %	75
227001 Travel inland	1,600	2,000	125 %	400

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227004 Fuel, Lubricants and Oils	354	440	124 %	87
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,254	3,978	122 %	813
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,254	3,978	122 %	813

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

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	1. Support supervision and monitoring visits in all the 6 sub counties	1. Support supervision and monitoring visits in all the 6 sub counties	1. 4 Departmental meeting held
	2. 16 Departmental meeting held at District headquarters	2. Departmental meeting held at District headquarters	2. Departmental meeting held at District headquarters	2. 12 Monthly and 4 quarterly work plans produced and submitted
	3. 12 Monthly and 4 quarterly work plans produced and submitted to CAO and line ministries	3. Monthly and quarterly work plans produced and submitted to CAO and line ministries	3. Monthly and quarterly work plans produced and submitted to CAO and line ministries	3. 16 Departmental staff appraised
	4. Departmental staff appraised at the district headquarters	4. Departmental staff appraised at the district headquarters	4. Departmental staff appraised at the district headquarters	4. 4 support supervision and monitoring visits conducted
	5. 4 Review meetings with partners held	5. Review meetings with partners held	5. Review meetings with partners held	
	6. 2 Vehicles serviced at the District headquarters	6. Vehicles serviced at the District headquarters	6. Vehicles serviced at the District headquarters	
	7. All staff monthly salaries and welfare needs met	7. All staff monthly salaries and welfare needs met	7. All staff monthly salaries and welfare needs met	
	8. Office equipments and supplies procured, maintained and serviced at district Headquarters	8. Office equipments and supplies procured, maintained	8. Office equipments and supplies procured, maintained	
211101 General Staff Salaries	214,031	152,337	71 %	45,322
211103 Allowances (Incl. Casuals, Temporary)	1,804	2,250	125 %	700
221002 Workshops and Seminars	500	250	50 %	250
221009 Welfare and Entertainment	1,075	1,121	104 %	215
221011 Printing, Stationery, Photocopying and Binding	1,200	785	65 %	100
221012 Small Office Equipment	98	40	41 %	0
222001 Telecommunications	500	979	196 %	253
223005 Electricity	400	925	231 %	500
227001 Travel inland	3,961	3,300	83 %	625
227004 Fuel, Lubricants and Oils	2,575	2,326	90 %	746

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228002 Maintenance - Vehicles	2,000	1,875	94 %	850
Wage Rect:	214,031	152,337	71 %	45,322
Non Wage Rect:	14,113	13,851	98 %	4,239
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	228,144	166,188	73 %	49,561

Reasons for over/under performance: The Coordination office is overwhelmed with handling activities especially those at the remand home and this has continuously proven to be very challenging.

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	3 Community centers rehabilitated at Paicho, Patiko and Awach sub-counties	1. Rehabilitated 3 community center in Awach sub county	1 Community center rehabilitated at Patiko sub-county	1. Rehabilitated community center in Awach sub county
312101 Non-Residential Buildings	40,000	40,000	100 %	40,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	40,000	100 %	40,000
Donor Dev:	0	0	0 %	0
Total:	40,000	40,000	100 %	40,000

Reasons for over/under performance: N/A

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	2,500 Birth registration 2,500 Printing birth certificates 5 Community dialogue to end child marriage 1 Training stakeholder on Gender budgeting and planning Distribution of Birth certificates 3 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:

Total For Community Based Services : Wage Rect:	214,031	152,337	71 %	45,322
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<i>Non-Wage Reccurrent:</i>	<i>1,192,159</i>	<i>546,189</i>	<i>46 %</i>	<i>108,742</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>40,000</i>	<i>100 %</i>	<i>40,000</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>738,526</i>	<i>47.5 %</i>	<i>194,064</i>

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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. Staff salaries paid for 12 Months at the District HQs 2. Support staff allowances paid for 12 Months 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		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	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
211101 General Staff Salaries	66,510	18,297	28 %		11,332
211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %		0
213001 Medical expenses (To employees)	100	100	100 %		0
213002 Incapacity, death benefits and funeral expenses	500	500	100 %		66
221001 Advertising and Public Relations	100	100	100 %		38
221007 Books, Periodicals & Newspapers	1,188	1,188	100 %		297
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	300	300	100 %		100
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		0
221012 Small Office Equipment	300	300	100 %		75
227001 Travel inland	1,500	1,888	126 %		813
227004 Fuel, Lubricants and Oils	2,990	500	17 %		250

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228002 Maintenance - Vehicles	1,170	1,755	150 %	1,170
Wage Rect:	66,510	18,297	28 %	11,332
Non Wage Rect:	10,548	7,881	75 %	2,808
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,059	26,178	34 %	14,140

Reasons for over/under performance: Understaffing in the department

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) 1. One Staff (Senior Planner) in the department at the District HQs	(3)1. The District Planner, Senior Planner and Population Officer at the District HQs	(1)1. One Staff (Senior Planner) in the department at the District HQs
No of Minutes of TPC meetings	(12) 1. 12 District TPC meeting held and 12 sets of minutes produced	(12) 12 District TPC meeting held and 12 sets of minutes produced	(3)3 District TPC meeting held and 3 sets of minutes produced	(3)3 District TPC meeting held and 3 sets of minutes produced

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Non Standard Outputs:		1. 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. 4 Quarterly performance report produced & submitted to MoFPED, Kampala	2. 1 BFP for the F/Y 2019/2020 prepared, produced & submitted to MoFPED, Kampala	3. 2 performance contract (draft and Approved) form for the F/Y 2019/2020 prepared, produced & submitted to MoFPED, Kampala	4. 4 sets of planning guides prepared and produced & disseminated	1. 01 Quarterly performance report produced & submitted to MoFPED, Kampala	2. Final performance contract form for the F/Y 2019/2020 prepared, produced & submitted to MoFPED, Kampala	3. 01 sets of planning guides prepared and produced & disseminated
211103	Allowances (Incl. Casuals, Temporary)	4,978	4,733	95 %				1,040
221009	Welfare and Entertainment	4,560	4,041	89 %				65
221011	Printing, Stationery, Photocopying and Binding	3,504	3,504	100 %				1,322
227001	Travel inland	2,804	2,404	86 %				175
227004	Fuel, Lubricants and Oils	1,361	1,367	100 %				277
Wage Rect:		0	0	0 %				0
Non Wage Rect:		17,207	16,049	93 %				2,880
Gou Dev:		0	0	0 %				0
Donor Dev:		0	0	0 %				0
Total:		17,207	16,049	93 %				2,880
Reasons for over/under performance:		Inadequate knowledge and skills in the application and use of PBS by most heads of departments						
Output : 138303 Statistical data collection								
N/A								

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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. The District Harmonized Data Based maintained at District HQs	1. The District Harmonized Data Based maintained at District HQs	1. The District Harmonized Data Based maintained at District HQs
211103 Allowances (Incl. Casuals, Temporary)	1,836	1,236	67 %	259
221002 Workshops and Seminars	1,701	1,701	100 %	425
221009 Welfare and Entertainment	576	75	13 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	259
227001 Travel inland	242	242	100 %	0
227004 Fuel, Lubricants and Oils	900	374	42 %	187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,255	4,628	74 %	1,130
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,255	4,628	74 %	1,130
Reasons for over/under performance:	1. Inadequate resources to operationalizing the District statistical committee 2. Inadequate data to populate the District HDB			

Output : 138304 Demographic data collection

N/A

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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. Demographic data collected and managed 2. 1 Quarterly monitoring of POPDEV activities conducted and report produced 3. Fuel and lubricants procured for office running 4. Stationery procured 5. Small office equipment procured at District HQs	1. Demographic data collected and managed 2. Quarterly monitoring of POPDEV activities conducted and report produced 3. Fuel and lubricants procured for office running 4. Stationery procured 5. Small office equipment procured at District HQs	1. Demographic data collected and managed 2. 1 Quarterly monitoring of POPDEV activities conducted and report produced 3. Fuel and lubricants procured for office running 4. Stationery procured
211103	Allowances (Incl. Casuals, Temporary)	903	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	100
227001	Travel inland	3,221	3,221	100 %	805
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	317
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,924	5,021	85 %	1,222
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,924	5,021	85 %	1,222
Reasons for over/under performance:		Understaffing in the sector			
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	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:		N/A			

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Non Standard Outputs:	1. 04 Quarterly Multi-sectorial monitoring visits of projects and programs under PAF conducted and 4 sets of reports produced at District HQs	1. 4 Quarterly Multi-sectorial monitoring visits of projects and programs under PAF conducted and 4 set of reports produced	1. Quarterly Multi-sectorial monitoring visits of projects and programs under PAF conducted and 1 set of report produced 2. Quarterly Multi-sectorial monitoring visits of DDEG funded projects/programs conducted and 1 report produced	1. Quarterly Multi-sectorial monitoring visits of projects and programs under PAF conducted and 1 set of report produced
211103 Allowances (Incl. Casuals, Temporary)	703	703	100 %	264
221009 Welfare and Entertainment	1,547	1,547	100 %	580
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	375
227001 Travel inland	6,720	5,040	75 %	2,520
227004 Fuel, Lubricants and Oils	2,030	1,003	49 %	105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,293	77 %	3,844
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	9,293	77 %	3,844

Reasons for over/under performance: Inadequate means of transport for field visits

Capital Purchases

Output : 138372 Administrative Capital

N/A				
Non Standard Outputs:	1. 04 Quarterly Multi-sectorial 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. 4 Quarterly Multi-sectorial monitoring visits of DDEG funded projects/programs conducted and 4 reports produced at District HQs 2. Photocopier and computer serviced and maintained at District HQs	1. Quarterly Multi-sectorial monitoring visits of DDEG funded projects/programs conducted and a report produced at District HQs 2. Photocopier and computer serviced and maintained at District HQs	1. Quarterly Multi-sectorial monitoring visits of DDEG funded projects/programs conducted and a report produced at District HQs 2. Photocopier and computer serviced and maintained at District HQs
281504 Monitoring, Supervision & Appraisal of capital works	9,953	9,953	100 %	6,040

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312213 ICT Equipment	5,701	5,701	100 %	5,701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,654	15,654	100 %	11,741
Donor Dev:	0	0	0 %	0
Total:	15,654	15,654	100 %	11,741
Reasons for over/under performance:	Inadequate means of transport for field visits			
<i>Total For Planning : Wage Rect:</i>	<i>66,510</i>	<i>18,297</i>	<i>28 %</i>	<i>11,332</i>
<i>Non-Wage Reccurent:</i>	<i>57,178</i>	<i>46,034</i>	<i>81 %</i>	<i>12,607</i>
<i>GoU Dev:</i>	<i>15,654</i>	<i>15,654</i>	<i>100 %</i>	<i>11,741</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>79,985</i>	<i>57.4 %</i>	<i>35,679</i>

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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 salaries paid for 12 Months 2. Fuel and lubricants procured 3. Departmental vehicle maintained 4. Small office equipment procured 5. 4 Quarterly progress report prepared to the committee of council 6. 1 Hold departmental meetings 7. Staff facilitated to attend CPDs 8. 4 Quarterly Statutory Audit report prepared and submitted 9. Pay Change and pension verified 10. Projected monitored and verified		1. staff salaries paid for 3 Months 3. Annual work plan prepared 4. fuel and lubricants procured 5. departmental vehicle maintained 6. Small office equipment procured 7. Quarterly progress report prepared to the committee of council 8. Hold departmental meetings 9. 11. staff facilitated to attend CPDs	1. Staff salaries paid for 3 Months 2. Fuel and lubricants procured 3. Departmental vehicle maintained 4. Small office equipment procured 5. 1 Quarterly progress report prepared to the committee of council 6. 1 Hold departmental meetings 7. Staff facilitated to attend CPDs 8. One Procurement Audit conducted 9. Pay Change and pension verified 10. Projected monitored and verified

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211101	General Staff Salaries	58,518	26,888	46 %	11,091
213002	Incapacity, death benefits and funeral expenses	500	500	100 %	250
221009	Welfare and Entertainment	1,500	1,500	100 %	453
221012	Small Office Equipment	1,000	1,000	100 %	300
221017	Subscriptions	2,000	2,000	100 %	500
227001	Travel inland	1,970	1,970	100 %	810
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	750
	Wage Rect:	58,518	26,888	46 %	11,091
	Non Wage Rect:	8,970	8,970	100 %	3,063
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	67,488	35,858	53 %	14,154
Reasons for over/under performance:		Constant breakdown of office vehicle under staffing in the department Inadequate funding to the department			
Output : 148202 Internal Audit					
No. of Internal Department Audits		(4) 1. conduct quarterly audits of departments/subcounties/schools/health centres, 2. conduct quarterly monitoring of projects, 3. procure stationary, fuel, tyres, pens etc, 4. pay allowances to staff, 4. conduct special investigations as and when they arise, prepare quarterly	() 1. 4 statutory audit conducted and produce a report 2. 4 monitoring of government projects conducted 3. Two investigation participated in at the District HQs	(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	(0)1. Conducted one quarterly statutory audit and produce a report 2. Conducted quarterly monitoring of government projects 3. One investigation participated in at the District HQs
Date of submitting Quarterly Internal Audit Reports		(4)	(4) 4 internal Audit Reports Produced and submitted	()	(2019-07-15)submitted quarter three internal Audit report
Non Standard Outputs:		1. conducting quarterly pay roll audit	1. One quarterly pay roll audit conducted	1. One quarterly pay roll audit conducted	N/A
221003	Staff Training	1,000	1,000	100 %	1,000
221009	Welfare and Entertainment	670	670	100 %	335
221011	Printing, Stationery, Photocopying and Binding	2,455	2,455	100 %	1,162
227001	Travel inland	16,030	16,030	100 %	8,006
227004	Fuel, Lubricants and Oils	8,000	8,000	100 %	1,423

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228002	Maintenance - Vehicles	4,845	4,845	100 %	4,845
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,000	33,000	100 %	16,770
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	33,000	33,000	100 %	16,770
Reasons for over/under performance:		Constant breakdown of office vehicle under staffing in the department Inadequate funding to 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	Verification of completed projects in the District Headquarters and sub counties to ensure Value for Money All procurement for goods and services verified before taken on charge.	1. verification of all completed projects in the district conduce (value for money reviews) 2.Verification of all supplies to the district before taken on charge	Verification of completed projects in the District Headquarters and sub counties to ensure Value for Money 2All procurement for goods and services verified before taken on charge.
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	605
221012	Small Office Equipment	470	470	100 %	470
227001	Travel inland	4,331	2,083	48 %	1,033
227004	Fuel, Lubricants and Oils	2,000	1,847	92 %	612
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,601	5,200	68 %	2,720
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,601	5,200	68 %	2,720
Reasons for over/under performance:		Constant breakdown of office vehicle under staffing in the department Inadequate funding to the department			
Total For Internal Audit : Wage Rect:		58,518	26,888	46 %	11,091
Non-Wage Reccurent:		49,571	47,170	95 %	22,553
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		108,088	74,058	68.5 %	33,644

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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				5,742,085	5,974,498
Sector : Agriculture				129,732	122,272
<i>Programme : Agricultural Extension Services</i>				30,961	32,089
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				30,961	32,089
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	32,089
<i>Programme : District Production Services</i>				90,183	90,183
Capital Purchases					
<i>Output : Administrative Capital</i>				90,183	90,183
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Gwengdiya Parish District Headquarters	Sector Development , Grant		70,082	90,183
Materials and supplies - Assorted Materials-1163	Gwengdiya Parish District Production office	District Discretionary Development Equalization Grant		20,101	90,183
<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				145,337	118,886
<i>Programme : District, Urban and Community Access Roads</i>				145,337	118,886
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				12,817	11,428
Item : 263104 Transfers to other govt. units (Current)					
Teya Laciri- Lagutu	Pukony Parish Oguru Village	Other Transfers from Central Government		12,817	11,428
<i>Output : District Roads Maintenance (URF)</i>				132,520	107,458

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Item : 263106 Other Current grants

Awach- Arut road	Gwengdiya Parish Arut	Other Transfers from Central Government	13,020	10,004
Abera- Awach road	Gwengdiya Parish Gwengdiya	Other Transfers from Central Government	21,000	18,940
Oguru - Olel	Paduny Parish Oguru	Other Transfers from Central Government	5,600	6,716
Awach- Paibona road	Paibona Parish Paibona	Other Transfers from Central Government	92,900	71,799

Sector : Education 430,062 295,881

Programme : Pre-Primary and Primary Education 75,451 75,451

Lower Local Services

Output : Primary Schools Services UPE (LLS) 75,451 75,451

Item : 263104 Transfers to other govt. units (Current)

ALEDA PRIMARY SCHOOL	Paibona Parish ALEDA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,760	6,760
AWACH CENTRAL PRIMARY SCHOOL	Paduny Parish AWACH CENTRAL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	9,634	9,634
AWACH PRIMARY SCHOOL	Paduny Parish AWACH PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	9,355	9,355
BULKUR PRIMARY SCHOOL	Paibona Parish BULKUR PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,441	5,441
BURCORO PRIMARY SCHOOL	Gwengdiya Parish BURCORO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,610	5,610
GWENGDIYA PRIMARY SCHOOL	Gwengdiya Parish GWENGDIYA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,698	7,698
LATWONG PRIMARY SCHOOL	Pukony Parish LATWONG PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,435	4,435
OGURU PRIMARY SCHOOL	Pukony Parish OGURU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,992	8,992

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OLEL PRIMARY SCHOOL	Pukony Parish OLEL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,213	5,213
PAIBONA PRIMARY SCHOOL	Paibona Parish PAIBONA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,172	8,172
WILUL PRIMARY SCHOOL	Paibona Parish WILUL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,140	4,140
Programme : Secondary Education			27,237	27,237
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,237	27,237
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	27,237
Programme : Education & Sports Management and Inspection			327,374	193,193
Capital Purchases				
Output : Administrative Capital			327,374	193,193
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	14,000
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Paduny Parish Awach Central P/S	District Discretionary Development Equalization Grant	70,353	179,193
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	179,193
Building Construction - Staff Houses- 262	Paibona Parish Paibona P/S	Sector Development Grant	115,000	179,193
Sector : Health			69,244	69,244
Programme : Primary Healthcare			69,244	69,244
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			65,393	65,393
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWACH REFERRAL FACILITY	Paduny Parish	Sector Conditional Grant (Non-Wage)	48,459	48,459
GWENGDIYA HCII	Gwengdiya Parish	Sector Conditional Grant (Non-Wage)	5,645	5,645

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PAIBONA HCII	Paibona Parish	Sector Conditional Grant (Non-Wage)	5,645	5,645
PUKONY HCII	Pukony Parish	Sector Conditional Grant (Non-Wage)	5,645	5,645
Capital Purchases				
Output : Theatre Construction and Rehabilitation			3,852	3,852
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Paduny Parish Awach HCIV Theatre Retention	District Discretionary Development Equalization Grant	3,852	3,852
Sector : Water and Environment			210,327	204,076
Programme : Rural Water Supply and Sanitation			210,327	204,076
Capital Purchases				
Output : Administrative Capital			63,122	56,586
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	37,480
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	2,802	14,456
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	Sector Development Grant	4,316	37,480
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	Sector Development Grant	6,147	14,456
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	Transitional Development Grant	9,330	37,480
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	Transitional Development Grant	11,723	14,456
Monitoring, Supervision and Appraisal - General Works -1260	Gwengdiya Parish District Headquarters - Wages to Contract Staff	Sector Development Grant	8,404	4,650
Output : Non Standard Service Delivery Capital			4,074	2,617
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	2,617
Output : Borehole drilling and rehabilitation			97,520	99,263

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	95,520	97,347
Item : 312214 Laboratory and Research Equipment				
Water Quality Reagent (Consumable)	Gwengdiya Parish District Headquarters	Sector Development Grant	2,000	1,916
Output : Construction of piped water supply system			45,610	45,610
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	45,610
Sector : Social Development			123,333	13,333
Programme : Community Mobilisation and Empowerment			123,333	13,333
Capital Purchases				
Output : Administrative Capital			13,333	13,333
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Paduny Parish payuta community center	District Discretionary Development Equalization Grant	13,333	13,333
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	External Financing	88,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	External Financing	7,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish Headquarters	External Financing	15,000	0
Sector : Public Sector Management			4,629,169	5,145,926
Programme : District and Urban Administration			4,613,515	5,130,272
Lower Local Services				
Output : Lower Local Government Administration			4,592,625	5,110,086
Item : 291003 Transfers to Other Private Entities				
NUSAF Projects	Pukony Parish Aswa County in General	Other Transfers from Central Government	0	3,996,432
Transfers to Other Private Entities	Pukony Parish Aswa County in General	Other Transfers from Central Government	4,592,625	1,113,654

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Capital Purchases				
Output : Administrative Capital			20,890	20,185
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Gwengdiya Parish District HQs	District Discretionary Development Equalization Grant	20,890	20,185
Programme : Local Government Planning Services			15,654	15,654
Capital Purchases				
Output : Administrative Capital			15,654	15,654
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	8,528
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	5,701
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	4,880
Programme : Financial Management and Accountability(LG)			4,880	4,880
Capital Purchases				
Output : Administrative Capital			4,880	4,880
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Gwengdiya Parish District HTRS Finance Department	District Discretionary Development Equalization Grant	4,880	4,880
LCIII : Bungatira Sub- County			944,869	961,102
Sector : Agriculture			30,961	32,089
Programme : Agricultural Extension Services			30,961	32,089
Lower Local Services				
Output : LLG Extension Services (LLS)			30,961	32,089
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Extension Services - Bungatira Sub County	Agonga Bungatira Sub County Headquarters	Sector Conditional Grant (Non-Wage)	30,961	32,089
Sector : Works and Transport			655,947	676,316
Programme : District, Urban and Community Access Roads			655,947	676,316
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,467	18,249
Item : 263104 Transfers to other govt. units (Current)				
Loyo Alero- Rwot Obilo road	Atiabar Parish Ayac Village	Other Transfers from Central Government	20,467	18,249
Output : District Roads Maintenance (URF)			75,555	98,143
Item : 263106 Other Current grants				
Bardege- Lalem- Pugwinyi road	Atiabar Parish Atiabar	Other Transfers from Central Government	24,000	31,955
Coope- Cetkana- Pugwinyi road	Atiabar Parish Coope	Other Transfers from Central Government	18,375	19,318
Lukome- Gwengdiya road	Agonga Parish Lukodi	Other Transfers from Central Government	13,650	13,188
Coope- Monroc road	Oitino Parish Monroc	Other Transfers from Central Government	10,080	12,145
Oitino-Oturuloya	Oitino Parish Oitino-Oturuloya	Other Transfers from Central Government	0	6,925
Negri- Paminano- Lalem road	Oitino Parish Paminano	Other Transfers from Central Government	9,450	14,611
Capital Purchases				
Output : Rural roads construction and rehabilitation			559,925	559,925
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Laroo Parish Laroo - Pageya road	Sector Development Grant	305,359	305,359
Roads and Bridges - Contractors-1561	Laroo Parish Laroo - Pageya Road	Sector Development Grant	254,567	254,567
Sector : Education			205,336	201,086
Programme : Pre-Primary and Primary Education			83,264	83,264
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,264	83,264
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	7,648
BUNGATIRA PRIMARY SCHOOL	Agonga Parish BUNGATIRA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	10,522	10,522
BUNGATIRA CENTRAL PRIMARY SCHOOL	Agonga Parish BUNGATIRA CENTRAL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,115	7,115
KULU KENO PRIMARY SCHOOL	Pabwo Parish KULU KENO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,101	6,101
KULUOPAL PRIMARY SCHOOL	Pabwo Parish KULUOPAL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,248	8,248
LUKODI PRIMARY SCHOOL	Atiabar Parish LUKODI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,366	8,366
lukome primary school	Atiabar Parish lukome primary school	Sector Conditional Grant (Non-Wage)	6,422	6,422
pageya primary school	Laroo Parish pageya primary school	Sector Conditional Grant (Non-Wage)	11,046	11,046
PAMINANO PRIMARY SCHOOL	Oitino Parish PAMINANO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,887	6,887
PANYIKWORO PRIMARY SCHOOL	Atiabar Parish PANYIKWORO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	10,911	10,911
Programme : Secondary Education			18,072	18,072
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,072	18,072
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	18,072
Programme : Education & Sports Management and Inspection			104,000	99,750
Capital Purchases				
Output : Administrative Capital			104,000	99,750
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Pabwo Parish Kulukeno P/S	Sector Development Grant	26,000	26,000
Building Construction - Schools-256	Atiabar Parish Panykworo P/S	Sector Development Grant	78,000	73,750
Sector : Health			30,124	30,124
Programme : Primary Healthcare			30,124	30,124
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,124	30,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
OITINO HEALTH CENTRE II	Oitino Parish	Sector Conditional Grant (Non-Wage)	5,645	5,645
PABWOHEALTH CENTRE III	Pabwo Parish	Sector Conditional Grant (Non-Wage)	13,190	13,190
PUNENA HEALTH CENTRE II	Punena Parish	Sector Conditional Grant (Non-Wage)	5,645	5,645
RWOTOBILO HCII	Atiabar Parish	Sector Conditional Grant (Non-Wage)	5,645	5,645
Sector : Water and Environment			22,500	21,486
Programme : Rural Water Supply and Sanitation			22,500	21,486
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	21,486
Item : 312104 Other Structures				
Construction Services - New Structures-402	Oitino Parish Ite-Tugu	Sector Development Grant	22,500	21,486
LCIII : Palaro Sub- County			332,935	571,154
Sector : Agriculture			30,961	32,089
Programme : Agricultural Extension Services			30,961	32,089
Lower Local Services				
Output : LLG Extension Services (LLS)			30,961	32,089
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	32,089
Sector : Works and Transport			55,520	55,928
Programme : District, Urban and Community Access Roads			55,520	55,928
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,600	10,343
Item : 263104 Transfers to other govt. units (Current)				
Ajulu- Kiteny- Aleda road	Owalo Parish Kiteny Village	Other Transfers from Central Government	11,600	10,343

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Output : District Roads Maintenance (URF)			43,920	45,585
Item : 263106 Other Current grants				
Labworomor - Karayi- Paibona	Labworomor Parish Labworomor	Other Transfers from Central Government	12,000	13,609
Palaro- Mede Road	Mede Parish Mede	Other Transfers from Central Government	26,775	27,223
Koco Angwen- Corner Pa Oteri road	Mede Parish Oroko	Other Transfers from Central Government	5,145	4,753
Sector : Education			146,407	352,107
Programme : Pre-Primary and Primary Education			41,758	41,758
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,758	41,758
Item : 263104 Transfers to other govt. units (Current)				
ABAKA PRIMARY SCHOOL	Labworomor Parish ABAKA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,951	4,951
ASWA CAMP PRIMARY SCHOOL	Mede Parish ASWA CAMP PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,928	3,928
KITENY OWALO PRIMARY SCHOOL	Owalo Parish KITENY OWALO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,506	6,506
OYWAK PRIMARY SCHOOL	Labworomor Parish OYWAK PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,086	5,086
PALARO PRIMARY SCHOOL	Labworomor Parish PALARO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,901	7,901
PATIKO PRISION PRIMARY SCHOOL	Owalo Parish PATIKO PRISION PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,138	8,138
POK OGALI PRIMARY SCHOOL	Owalo Parish POK OGALI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,247	5,247
Programme : Secondary Education			8,649	8,649
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			8,649	8,649
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	8,649
Programme : Education & Sports Management and Inspection			96,000	301,700
Capital Purchases				
Output : Administrative Capital			96,000	301,700
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
construction of palaro seed secondary school	Labworomor Parish palaro secondary school	Sector Development Grant	0	301,700
Sector : Health			77,547	109,543
Programme : Primary Healthcare			77,547	109,543
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,480	24,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABWOROMOR HCIII	Labworomor Parish	Sector Conditional Grant (Non-Wage)	13,190	13,190
LUGORE HCII	Owalo Parish	Sector Conditional Grant (Non-Wage)	5,645	5,645
OROKO HCII	Mede Parish	Sector Conditional Grant (Non-Wage)	5,645	5,645
Output : Standard Pit Latrine Construction (LLS.)			4,771	36,767
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	36,767
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			48,297	48,297
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	48,297
Building Construction - Maintenance and Repair-240	Owalo Parish Lugore OPD Retention	District Discretionary Development Equalization Grant	4,882	48,297
Sector : Water and Environment			22,500	21,486
Programme : Rural Water Supply and Sanitation			22,500	21,486

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Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	21,486
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mede Parish Apici	Sector Development Grant	22,500	21,486
LCIII : Patiko Sub- County			277,505	227,042
Sector : Agriculture			30,961	28,963
Programme : Agricultural Extension Services			30,961	28,963
Lower Local Services				
Output : LLG Extension Services (LLS)			30,961	28,963
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	28,963
Sector : Works and Transport			71,519	56,068
Programme : District, Urban and Community Access Roads			71,519	56,068
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,639	11,269
Item : 263104 Transfers to other govt. units (Current)				
Pawel Angany- Pawel Ayiga road	Kal Parish Angany Village	Other Transfers from Central Government	12,639	11,269
Output : District Roads Maintenance (URF)			58,880	44,799
Item : 263106 Other Current grants				
Adak- Awonyim- Akwi road	Pugwinyi Parish Awonyim	Other Transfers from Central Government	12,075	8,471
Patiko HQ- Gwengdiya road	Kal Parish Gwengdiya	Other Transfers from Central Government	30,805	12,976
Akonyibedo- Omoti road	Kal Parish Omoti	Other Transfers from Central Government	16,000	23,352
Sector : Education			88,356	88,356
Programme : Pre-Primary and Primary Education			57,856	57,856
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,856	57,856
Item : 263104 Transfers to other govt. units (Current)				
AJULU PRIMARY SCHOOL	Kal Parish AJULU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,335	7,335

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AWOONYIM PRIMARY SCHOOL	Pugwinyi Parish AWOONYIM PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,272	5,272
CET KANA PRIMARY SCHOOL	Pugwinyi Parish CET KANA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,779	5,779
KIJU HILLS PRIMARY SCHOOL	Pugwinyi Parish KIJU HILLS PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,552	8,552
OMOTI HILLS PRIMARY SCHOOL	Kal Parish OMOTI HILLS PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,893	7,913
PAWEL ANGANY PRIMARY SCHOOL	Kal Parish PAWEL ANGANY PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,929	6,929
PAWEL AYIGA PRIMARY SCHOOL	Kal Parish PAWEL AYIGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,469	4,449
RWOTOBILO PRIMARY SCHOOL	Pugwinyi Parish RWOTOBILO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,380	6,380
TELADWONG PRIMARY SCHOOL	Kal Parish TELADWONG PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,247	5,247
Programme : Education & Sports Management and Inspection			30,500	30,500
Capital Purchases				
Output : Administrative Capital			30,500	30,500
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kal Parish Omoti Hill P/S	Sector Development Grant	26,000	26,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pugwinyi Parish Kulu Opal P/S	Sector Development Grant	4,500	4,500
Sector : Health			50,835	18,835
Programme : Primary Healthcare			50,835	18,835
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,835	18,835
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATIKO HCIII	Kal Parish	Sector Conditional Grant (Non-Wage)	13,190	13,190

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PUGWINYI HCII	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	5,645	5,645
Output : Standard Pit Latrine Construction (LLS.)			32,000	0
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	21,486
Programme : Rural Water Supply and Sanitation			22,500	21,486
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	21,486
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kal Parish Akwo, in Pawel Parish	Sector Development Grant	22,500	21,486
Sector : Social Development			13,333	13,333
Programme : Community Mobilisation and Empowerment			13,333	13,333
Capital Purchases				
Output : Administrative Capital			13,333	13,333
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kal Parish Anydwe community center	District Discretionary Development Equalization Grant	13,333	13,333
LCIII : Paicho Sub- County			582,403	532,401
Sector : Agriculture			30,961	32,089
Programme : Agricultural Extension Services			30,961	32,089
Lower Local Services				
Output : LLG Extension Services (LLS)			30,961	32,089
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	32,089
Sector : Works and Transport			189,215	209,665
Programme : District, Urban and Community Access Roads			189,215	209,665
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,540	15,639
Item : 263104 Transfers to other govt. units (Current)				

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Cwero -Pagik	Pagik Parish Dwere	Other Transfers from Central Government	17,540	15,639
Output : District Roads Maintenance (URF)			171,675	194,026
Item : 263106 Other Current grants				
Chome- Omel- Lapuda road	Omel Parish Chome	Other Transfers from Central Government	19,740	16,917
Cwero-Omel-Minjaa road	Kal Alii Parish Cwero	Other Transfers from Central Government	16,000	25,283
Paicho - Tegot	Kal Alii Parish Kal	Other Transfers from Central Government	8,000	10,761
Paicho- Corner Mega road	Kal Umu Parish Laminto	Other Transfers from Central Government	8,925	15,508
Paicho- Patiko road	Kal Alii Parish Oguru	Other Transfers from Central Government	79,010	76,772
Pageya- Omel road	Omel Parish Omel	Other Transfers from Central Government	28,000	39,650
Paicho - Olel	Kal Umu Parish Onekjii	Other Transfers from Central Government	12,000	9,136
Sector : Education			226,203	156,203
Programme : Pre-Primary and Primary Education			77,536	77,536
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,536	77,536
Item : 263104 Transfers to other govt. units (Current)				
CWERO PRIMARY SCHOOL	Kal Umu Parish CWERO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	10,268	10,268
KALAMAJI PRIMARY SCHOOL	Kal Alii Parish KALAMAJI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,912	6,912
KITINOTIMA PRIMARY SCHOOL	Omel Parish KITINOTIMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,312	6,312
LAMINTO PRIMARY SCHOOL	Kal Alii Parish LAMINTO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,858	4,858

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LAPUDA PRIMARY SCHOOL	Kal Umu Parish LAPUDA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,763	5,763
OGUL PRIMARY SCOOOL	Paidwe OGUL PRIMARY SCOOOL	Sector Conditional Grant (Non-Wage)	4,520	4,520
OMEL BOKE PRIMARY SCHOOL	Omel Parish OMEL BOKE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,123	4,123
ONEKJI PRIMARY SCHOOL	Omel Parish ONEKJI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,577	5,577
PAGEYA PECE OMEL APEM PRIMARY SCHOOL	Omel Parish PAGEYA PECE OMEL APEM PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,996	3,996
PAGIK PRIMARY SCHOOL	Pagik Parish PAGIK PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,084	6,084
PAICHO PRIMARY SCHOOL	Kal Alii Parish PAICHO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	10,403	10,403
TEGOT PRIMARY SCHOOL	Paidwe TEGOT PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,721	8,721
Programme : Secondary Education			52,667	52,667
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,667	52,667
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	52,667
Programme : Education & Sports Management and Inspection			96,000	26,000
Capital Purchases				
Output : Administrative Capital			96,000	26,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pagik Parish Lapuda P/S	Sector Development Grant	26,000	26,000
Building Construction - Schools-256	Kal Umu Parish Tegot Primary School	Sector Development Grant	70,000	0
Sector : Health			100,190	99,624
Programme : Primary Healthcare			100,190	99,624
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,190	13,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
CWERO HCIII	Pagik Parish	Sector Conditional Grant (Non-Wage)	13,190	13,190
Output : Standard Pit Latrine Construction (LLS.)			32,000	31,956
Item : 263370 Sector Development Grant				
Tegot Atto HCII Drainable latrine	Kal Umu Parish Tegot Atto HCII	Sector Development Grant	32,000	31,956
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			55,000	54,478
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	54,478
Sector : Water and Environment			22,500	21,486
Programme : Rural Water Supply and Sanitation			22,500	21,486
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	21,486
Item : 312104 Other Structures				
Construction Services - New Structures-402	Pagik Parish Bura B	Sector Development Grant	22,500	21,486
Sector : Social Development			13,333	13,333
Programme : Community Mobilisation and Empowerment			13,333	13,333
Capital Purchases				
Output : Administrative Capital			13,333	13,333
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pagik Parish cwero community center	District Discretionary Development Equalization Grant	13,333	13,333
LCIII : Unyama Sub- County			557,862	554,619
Sector : Agriculture			30,961	22,720
Programme : Agricultural Extension Services			30,961	22,720
Lower Local Services				
Output : LLG Extension Services (LLS)			30,961	22,720
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Extension Services - Unyama Sub County	Anyaya Parish Unyama Sub County Headquarters	Sector Conditional Grant (Non-Wage)	30,961	22,720
Sector : Works and Transport			24,060	25,048
Programme : District, Urban and Community Access Roads			24,060	25,048
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,040	9,844
Item : 263104 Transfers to other govt. units (Current)				
Unyama- Kinene- Tepwoyo road	Pakwelo Parish Tepwoyo Village	Other Transfers from Central Government	11,040	9,844
Output : District Roads Maintenance (URF)			13,020	15,204
Item : 263106 Other Current grants				
Laroo- Pageya road	Unyama Parish Pageya	Other Transfers from Central Government	4,410	3,388
Laroo- Unyama road	Pakwelo Parish Unyama	Other Transfers from Central Government	4,200	8,427
Unyama- Pageya road	Unyama Parish Unyama	Other Transfers from Central Government	4,410	3,388
Sector : Education			455,860	460,885
Programme : Pre-Primary and Primary Education			45,435	45,435
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,435	45,435
Item : 263104 Transfers to other govt. units (Current)				
AKONYIBEDO PRIMARY SCHOOL	Oding Parish AKONYIBEDO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	9,820	9,820
ANGAYA PRIMARY SCHOOL	Anyaya Parish ANGAYA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,625	6,625
ATYANG PRIMARY SCHOOL	Unyama Parish ATYANG PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	1,350	1,350
COOPIL PRIMARY SCHOOL	Anyaya Parish COOPIL PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,495	4,495

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GULU PTC DEMONSTRATION PRIMARY SCHOOL	Unyama Parish GULU PTC DEMONSTRATIO N PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,853	6,853
PAKWELO PRIMARY SCHOOL	Pakwelo Parish PAKWELO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,352	7,352
UNYAMA PRIMARY SCHOOL	Unyama Parish UNYAMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,941	8,941
Programme : Secondary Education			80,442	80,442
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,442	80,442
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	80,442
Programme : Skills Development			297,283	297,283
Lower Local Services				
Output : Skills Development Services			297,283	297,283
Item : 263104 Transfers to other govt. units (Current)				
Gulu PTC	Unyama Parish Gulu PTC	Sector Conditional Grant (Non-Wage)	297,283	297,283
Programme : Education & Sports Management and Inspection			32,700	37,725
Capital Purchases				
Output : Administrative Capital			32,700	37,725
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pakwelo Parish Akonyibedo P/S	Sector Development Grant	30,000	35,025
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Oding Parish Unyama P/S	Sector Development Grant	2,700	2,700
Sector : Health			24,480	24,480
Programme : Primary Healthcare			24,480	24,480
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,480	24,480
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ANGAYA HEALTH CENTRE III	Anyaya Parish	Sector Conditional Grant (Non-Wage)	13,190	13,190
LAPETA HCII	Pakwelo Parish	Sector Conditional Grant (Non-Wage)	5,645	5,645
UNYAMA HCII	Unyama Parish	Sector Conditional Grant (Non-Wage)	5,645	5,645
Sector : Water and Environment			22,500	21,486
Programme : Rural Water Supply and Sanitation			22,500	21,486
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	21,486
Item : 312104 Other Structures				
Construction Services - New Structures-402	Oding Parish Unyama Pabit	Sector Development Grant	22,500	21,486
LCIII : Laroo Division (Physical)			799,916	348,688
Sector : Agriculture			6,000	0
Programme : Agricultural Extension Services			6,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Iriaga Parish District Headquarters	Sector Development Grant	6,000	0
Sector : Education			103,871	103,871
Programme : Skills Development			103,871	103,871
Lower Local Services				
Output : Skills Development Services			103,871	103,871
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	103,871
Sector : Health			610,722	164,791
Programme : Primary Healthcare			9,722	10,292
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,645	5,645
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAWEL ANGANY HEALTH CENTRE II	Iriaga Parish	Sector Conditional Grant (Non-Wage)	5,645	5,645
Capital Purchases				

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Output : Non Standard Service Delivery Capital			4,077	4,647
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	4,647
Programme : Health Management and Supervision			601,000	154,499
Capital Purchases				
Output : Non Standard Service Delivery Capital			601,000	154,499
Item : 312101 Non-Residential Buildings				
GAVI activities	Iriaga Parish District health office	External Financing	158,000	19,740
Global fund Malaria, HIV,TB activities	Iriaga Parish District health office	External Financing	165,000	62,358
UNICEF activities	Iriaga Parish District health office	External Financing	248,000	72,401
WHO Activities	Iriaga Parish District health office	External Financing	30,000	0
Sector : Public Sector Management			79,322	80,027
Programme : District and Urban Administration			47,902	48,606
Capital Purchases				
Output : Administrative Capital			47,902	48,606
Item : 312104 Other Structures				
Capacity Building	Iriaga Parish District Headquarters	District Discretionary Development Equalization Grant	0	37,426
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	31,420
Capital Purchases				
Output : Administrative Capital			31,421	31,420
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Iriaga Parish District Headquarters	District Discretionary Development Equalization Grant	20,000	20,000
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Furniture Expenses-640	Iriaga Parish District Headquarters	District Discretionary Development Equalization Grant	4,421	4,421
Item : 312213 ICT Equipment				
ICT - Computers-733	Iriaga Parish District Headquarters	District Discretionary Development Equalization Grant	7,000	7,000
LCIII : Bar Dege Division (Physical)			135,971	135,971
Sector : Education			135,971	135,971
Programme : Skills Development			135,971	135,971
Lower Local Services				
Output : Skills Development Services			135,971	135,971
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	135,971
LCIII : Missing Subcounty			319,161	319,161
Sector : Health			319,161	319,161
Programme : Primary Healthcare			45,580	45,580
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			23,001	23,001
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MAURTZ HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,501	11,501
ST PHILPS HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,501	11,501
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,579	22,579
Item : 263367 Sector Conditional Grant (Non-Wage)				
COOPE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,645	5,645
KAL ALII HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,645	5,645
OMELAPEM HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,645	5,645
TEGOT ATTOO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,645	5,645
Programme : District Hospital Services			273,582	273,582
Lower Local Services				
Output : NGO Hospital Services (LLS.)			273,582	273,582
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lacor Hospital Delegated Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	273,582	273,582
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