
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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



OKAKA GEOFFREY

Date: 13/09/2021

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,702,835	852,132	50%
Discretionary Government Transfers	4,134,363	4,134,363	100%
Conditional Government Transfers	24,254,817	24,965,276	103%
Other Government Transfers	8,937,649	1,418,025	16%
External Financing	3,254,000	250,512	8%
Total Revenues shares	42,283,663	31,620,308	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,591,799	6,174,384	4,149,672	94%	63%	67%
Finance	763,362	604,820	570,531	79%	75%	94%
Statutory Bodies	809,680	608,928	582,739	75%	72%	96%
Production and Marketing	8,725,596	1,673,253	1,154,621	19%	13%	69%
Health	4,273,975	4,033,161	3,354,804	94%	78%	83%
Education	16,605,132	16,033,411	11,260,458	97%	68%	70%
Roads and Engineering	1,715,420	853,961	668,458	50%	39%	78%
Water	1,145,171	531,423	507,540	46%	44%	96%
Natural Resources	298,794	254,546	215,601	85%	72%	85%
Community Based Services	781,288	370,028	282,801	47%	36%	76%
Planning	335,293	255,086	185,940	76%	55%	73%
Internal Audit	99,941	69,419	61,027	69%	61%	88%
Trade Industry and Local Development	138,212	123,348	51,264	89%	37%	42%
Grand Total	42,283,663	31,585,769	23,045,455	75%	55%	73%
<i>Wage</i>	<i>17,978,394</i>	<i>18,247,655</i>	<i>13,359,883</i>	<i>101%</i>	<i>74%</i>	<i>73%</i>
<i>Non-Wage Recurrent</i>	<i>11,630,875</i>	<i>9,348,576</i>	<i>6,698,375</i>	<i>80%</i>	<i>58%</i>	<i>72%</i>
<i>Domestic Devt</i>	<i>9,420,393</i>	<i>3,739,025</i>	<i>2,818,462</i>	<i>40%</i>	<i>30%</i>	<i>75%</i>
<i>Donor Devt</i>	<i>3,254,000</i>	<i>250,512</i>	<i>168,735</i>	<i>8%</i>	<i>5%</i>	<i>67%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Gulu District by the end of third quarter received a cumulative total of UGX 31,620,308,000 representing 75% of the approved budget for the FY2020/2021 of UGX 42,283,663,000. The following was the performance of the different sources of funds: Locally Raised Revenue received UGX 852,132,000. representing 50% of the approved LRR of UGX 1,702,835,000, Central Government Transfers received UGX 29,402,429,223,000 representing 104% of the approved budget of UGX 28,389,179,179 (of this Discretionary Government transfers received UGX 4,134,363,000 representing 100% of the approved budget of UGX 4,134,363,000), Other Government Transfers received UGX 1,418,025,000, representing 16% of the approved revenue of UGX 8,937,649,000, External financing received UGX 250,512,000 representing 8% of the approved budget of UGX 3,254,000,000. Gulu District disbursed a cumulative total of UGX 31,590,936,000 of revenues as follows: Administration received UGX 6,174,384,000, Finance received UGX 604,820,000, Statutory Bodies received UGX 608,928,000, Production and Marketing received UGX 1,678,534,000, Health received UGX 4,033,046,000, Education received, UGX 16,033,411,000, Roads and Engineering received UGX 853,961,000, Water received UGX 531,423,000, Natural Resources received UGX 254,546,000, Community based services received UGX 370,028,000, Planning received UGX 255,086,000, Audit received UGX 69,419,000. and Trade industry and Local Development received UGX 123,348,000. The balance of UGX 34,539,405 was excess LRR collected but not transferred to TSA in Bank of Uganda. The District spent a cumulative total of UGX 23,045,455,000 representing 73% of the release up to the end of June 2021 and 55% of the approved Budget, by the departments as follows: Administration spent UGX 4,149,672,000 , Finance spend UGX 570,531,000, Statutory Bodies spent UGX582,739,000, Production and marketing spent UGX 1,154,621,000, Health Spent UGX 3,354,804,000, Education spent UGX 11,260,458,000, Roads and Engineering Spent UGX 668,458,000, Water spent UGX 507,540,000, Natural Resources spent UGX 215,601,000, Community Base services spent UGX 282,801,000, Planning spend UGX 185,940,000, Audit spend UGX 61,027,000, and Trade, Industry and Local Development spend UGX 51,264,000. The total unspent balance was UGX 8,426,521,000 of which UGX 4,893,054,000 was meant for wage of the following categories teachers, heads of departments of Health ,Engineering, Education, Planning and Principle entomologist, Agricultural Officer, Veterinary Officer and Fisheries Officer positions which are not filled . UGX 2,650,201,000 which was meant for the recurrent expenses was affected by the fact that the covid-19 pandemic effects the recurrent activities. UGX 801,489,000 which was meant to build classrooms, teacher's houses and completion of Seed School in Palaro SSS, etc, and UGX 81,777,000 which was meant for support to the provision of Health services and community services from donors such as GAVI, UNICEF, UNFPA was warranted towards the end of the quarter and the activities are still ongoing, making it remain in the account as unspent and will be spent in the subsequent FY.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,702,835	852,132	50 %
Local Services Tax	100,718	80,157	80 %
Land Fees	58,750	62,848	107 %
Application Fees	8,500	0	0 %
Business licenses	25,000	12,565	50 %
Other licenses	300,075	227,345	76 %
Royalties	14,000	0	0 %
Sale of (Produced) Government Properties/Assets	75,000	0	0 %
Sale of non-produced Government Properties/assets	41,000	0	0 %
Rent & rates – produced assets – from private entities	26,000	22,140	85 %
Rent & rates – produced assets – from other govt. units	8,000	3,684	46 %
Refuse collection charges/Public convenience	1,000	0	0 %
Property related Duties/Fees	250,000	63,500	25 %
Advertisements/Bill Boards	2,500	120	5 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,000	3,233	46 %

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Registration of Businesses	10,000	320	3 %
Educational/Instruction related levies	35,100	0	0 %
Agency Fees	67,772	33,361	49 %
Inspection Fees	7,000	3,800	54 %
Market /Gate Charges	30,000	2,936	10 %
Other Fees and Charges	320,715	293,855	92 %
Miscellaneous receipts/income	314,706	42,268	13 %
2a.Discretionary Government Transfers	4,134,363	4,134,363	100 %
District Unconditional Grant (Non-Wage)	556,467	556,467	100 %
District Discretionary Development Equalization Grant	977,136	977,136	100 %
District Unconditional Grant (Wage)	2,600,760	2,600,760	100 %
2b.Conditional Government Transfers	24,254,817	24,965,276	103 %
Sector Conditional Grant (Wage)	15,377,634	15,646,895	102 %
Sector Conditional Grant (Non-Wage)	2,339,187	2,202,671	94 %
Sector Development Grant	1,811,202	2,388,916	132 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	461,557	461,557	100 %
Salary arrears (Budgeting)	29,627	29,627	100 %
Pension for Local Governments	3,417,549	3,417,549	100 %
Gratuity for Local Governments	798,258	798,258	100 %
2c. Other Government Transfers	8,937,649	1,418,025	16 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	600,000	393,252	66 %
Support to PLE (UNEB)	10,000	10,000	100 %
Uganda Road Fund (URF)	920,969	435,749	47 %
Uganda Women Entrepreneurship Program(UWEP)	9,844	7,060	72 %
Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	50,000	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	559,926	266,307	48 %
Neglected Tropical Diseases (NTDs)	50,000	44,205	88 %
Agriculture Cluster Development Project (ACDP)	6,736,909	261,452	4 %
3. External Financing	3,254,000	250,512	8 %
United Nations Children Fund (UNICEF)	318,000	80,001	25 %
United Nations Population Fund (UNPF)	368,000	64,432	18 %
United Nations Capital Development Fund (UNCDF)	0	0	0 %
Global Fund for HIV, TB & Malaria	165,000	31,450	19 %
World Health Organisation (WHO)	30,000	40,969	137 %
Global Alliance for Vaccines and Immunization (GAVI)	158,000	33,660	21 %

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United States Agency for International Development (USAID)	2,215,000	0	0 %
Total Revenues shares	42,283,663	31,620,308	75 %

Cumulative Performance for Locally Raised Revenues

Gulu District received a total of UGX 511,565,246 in the fourth quarter of the FY 2020/2021 representing 120% of the planned quarterly out-turn of UGX 425,708,760 due to the cumulation of the collect of LRR for the period of September 2020 to June of 2021 due to the merge nature of the collection which was not transferred to TSA in Bank of Uganda for expenditure until this quarter.

The cumulative receipts of the LRR is UGX 852,132,254 representing 50% of the annual approved LRR budget for FY2020/2021 of UGX 1,702,835,040.

The low performance was due to difficulties in collecting revenue due to the effect of Covid-19

Cumulative Performance for Central Government Transfers

Gulu District Received a total of UGX 7,216,561.863 in the fourth quarter of FY 2020/2021 representing 107% of the planned quarterly out-turn of UGX 6,774,934,291.

The cumulative receipt up to the end of June 2021 was UGX 29,402,429,223 representing 104% of the total central Government transfers of UGX 28,389,179,179. The high performance was due release of Gratuity for LG which was not planned for in this quarter, over release of District unconditional grant for recurrent activities above the planned amount in the quarter, and sector conditional grant non-wage for trade Industry and Local Development, water, Education, Health,. and sector conditional grant wage for health and release of Gratuity for Local Government which was not planned in the first Quarter and Supplementary for UGIFT unspent balance from FY 2019/2020.

Cumulative Performance for Other Government Transfers

Gulu District received in the fourth Quarter of FY 2020/2021 UGX 335,793,270 representing 15 % of the Planned quarterly out-turn of UGX 2,221,912,167.

The low performance was due to low remittances of NTDs, ACDP, PRELNOR.

The cumulative receipt of OGT up to the end of June 2021 is UGX 1,417,982,498 representing 16% of the total approved OGT of UGX 8,937,648,668.

Cumulative Performance for External Financing

Gulu District did not received external financing during the fourth quarterly. The low performance was due to non release of NUDIEL funding, GAVI, Global Fund for Malaria, WHO.

The cumulative receipt external financing was UGX 250,512,146. representing 7,7.% of the approved external financing of UGX 3,254,000,000

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Expenditure Performance by Sector and SubProgramme

<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	7,536,165	608,919	8 %	1,884,041	364,111	19 %
District Production Services	1,189,431	545,702	46 %	297,358	187,932	63 %
Sub- Total	8,725,596	1,154,621	13 %	2,181,399	552,043	25 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,715,420	668,458	39 %	428,855	376,378	88 %
Sub- Total	1,715,420	668,458	39 %	428,855	376,378	88 %
Sector: Trade and Industry						
Commercial Services	138,212	51,264	37 %	35,003	18,115	52 %
Sub- Total	138,212	51,264	37 %	35,003	18,115	52 %
Sector: Education						
Pre-Primary and Primary Education	10,998,239	7,475,803	68 %	2,749,560	2,296,280	84 %
Secondary Education	3,767,968	2,593,883	69 %	941,992	959,434	102 %
Skills Development	1,451,409	966,980	67 %	362,852	465,721	128 %
Education & Sports Management and Inspection	387,516	223,792	58 %	96,879	104,186	108 %
Sub- Total	16,605,132	11,260,458	68 %	4,151,283	3,825,621	92 %
Sector: Health						
Primary Healthcare	1,234,881	568,733	46 %	296,220	243,527	82 %
District Hospital Services	242,801	242,801	100 %	60,700	77,749	128 %
Health Management and Supervision	2,796,292	2,543,270	91 %	699,073	692,905	99 %
Sub- Total	4,273,975	3,354,804	78 %	1,055,994	1,014,180	96 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,145,171	507,540	44 %	286,293	288,841	101 %
Natural Resources Management	298,794	215,601	72 %	74,698	75,515	101 %
Sub- Total	1,443,964	723,141	50 %	360,991	364,357	101 %
Sector: Social Development						
Community Mobilisation and Empowerment	781,288	282,801	36 %	195,322	76,282	39 %
Sub- Total	781,288	282,801	36 %	195,322	76,282	39 %
Sector: Public Sector Management						
District and Urban Administration	6,591,799	4,149,672	63 %	1,325,589	1,275,148	96 %
Local Statutory Bodies	809,680	582,739	72 %	202,420	257,428	127 %
Local Government Planning Services	335,293	185,940	55 %	83,823	76,861	92 %
Sub- Total	7,736,773	4,918,351	64 %	1,611,833	1,609,438	100 %
Sector: Accountability						
Financial Management and Accountability(LG)	763,362	570,531	75 %	190,841	292,202	153 %
Internal Audit Services	99,941	61,027	61 %	24,985	24,375	98 %

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	<i>Sub- Total</i>	863,303	631,557	73 %	215,826	316,577	147 %
Grand Total		42,283,663	23,045,455	55 %	10,236,505	8,152,991	80 %

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SECTION B : Workplan Summary

Workplan: 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	6,347,167	5,928,882	93%	1,264,431	1,362,752	108%
District Unconditional Grant (Non-Wage)	69,640	69,640	100%	17,410	17,260	99%
District Unconditional Grant (Wage)	512,931	512,931	100%	128,233	128,233	100%
General Public Service Pension Arrears (Budgeting)	461,557	461,557	100%	0	0	0%
Gratuity for Local Governments	798,258	798,258	100%	0	199,564	0%
Locally Raised Revenues	384,117	191,872	50%	96,029	115,049	120%
Multi-Sectoral Transfers to LLGs_NonWage	73,488	54,195	74%	18,372	20,583	112%
Other Transfers from Central Government	600,000	393,252	66%	150,000	33,051	22%
Pension for Local Governments	3,417,549	3,417,549	100%	854,387	849,012	99%
Salary arrears (Budgeting)	29,627	29,627	100%	0	0	0%
Development Revenues	244,632	245,502	100%	61,158	0	0%
District Discretionary Development Equalization Grant	168,217	168,217	100%	42,054	0	0%
Multi-Sectoral Transfers to LLGs_Gou	76,414	77,285	101%	19,104	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	6,591,799	6,174,384	94%	1,325,589	1,362,752	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	512,931	433,085	84%	128,233	131,860	103%
Non Wage	5,834,236	3,481,528	60%	1,136,199	972,928	86%
Development Expenditure						
Domestic Development	244,632	235,059	96%	61,158	170,360	279%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,591,799	4,149,672	63%	1,325,589	1,275,148	96%
C: Unspent Balances						
Recurrent Balances		2,014,269	34%			
Wage		79,846				
Non Wage		1,934,423				
Development Balances		10,443	4%			
Domestic Development		10,443				
External Financing		0				
Total Unspent		2,024,712	33%			

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx 1,362,752,000, in the 4th quarter, against planned revenue of Ugx 1,325,589,000/= representing 103%. The high Performance in revenue outturn was due to high remittance of LRR and Multi sectoral transfers to the Department. The Departments cumulative revenue out turn was Ugx 6,174,384,000/= by the end of the fourth quarter, against the Annual Budget of Ugx 6,591,799,000/= representing 94%. The overall expenditure of the Department in the fourth quarter was Ugx 1,275,148,000/= representing 96 % of the planned expenditures. Out of the total expenditures, Ugx 131,860,000/= was Wage, Ugx 972,928,000/= was non wage. and UGX 170,360,000 was Domestic Development. The cumulative expenditure of the Department by the end of June 2021 was Ugx 4,149,672,000/= representing 63% of the Annual budget. The total unspent balance was UGX 2,024,712,000/= representing 33% of the overall Departmental release.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 79,846,000 was meant for wage, Ugx 1,934,423,000 which was meant for recurrent expenditure was especially gratuity and gratuity arears. 10,443,000 is meant for the construction of the Store at the District headquarters under DDEG.

Highlights of physical performance by end of the quarter

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4 DTPC, 5 DEC, and 1 DDMC meetings held at the H/qtrs 2 mgt meetings held 1 monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken Projects monitored and supervised 1 Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance enforced Supplies procured 20 percent of LG posts filled at the District head quarters 30 percent of staff appraised at the District Headquarters and LLG 95 percent of staff paid salaries by the 28th of every month 90 percent of Pensioners paid pension by the 28th HR coordinated and mentored Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 0 rewards and sanctions committee meeting held 0 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS 0 Training, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively. Yes Capacity building policy and plan developed and implemented at the District H/Qs. NUSAF III projects generated and funded CFs and CBAs paid Projects monitored Quarterly review meetings not held Reports produced Funds released for projects, Monitoring and supervisory visits, procuring supplies 1 qtrly inspection monitoring and sup: visits conducted Dptal and LLG staff routinely coordinated 1 coordination meeting held with S/Countys 1 Dptal meeting held National, international and local functions coordinated and held Staff appraised BoS conducted 4 civil marriages conducted and returns made to the Hqtrs District assets valued Security provided 1 rewards and sanctions committee meeting held 1 training committee meeting held Routine activities undertaken 4 civil marriages conducted Annual Board of survey conducted and report produced Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated 1 Dptal meeting held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored The IFMS system monitored and report produced The IFMS system maintained and serviced IFMS computers and printers serviced Stationery and consumables for the IFMS system procured Maintenance of offices and surrounding undertaken and supervised Support staff meetings held monthly Staff deployed and supervised Repairs of minor utilities undertaken Staff allowances paid Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly HoDs and sections not trained in records management. Not planned for Heads of Dpts and sections mentored in procedures of records mgt and handling Quarterly records audit and supervision conducted Storage, control and protection of District records undertaken Stakeholders routinely mentored in records and information mgt Staff files updated Official files built and updated Supplies procured Information disseminated at the Hqtrs and the LLGs Records of events to the District documented and maintained 2 coordination meetings with media houses held Public events in the District documented Computers and communication equipments serviced and maintained IT equipments maintained Information related issues monitored Internet subscription paid District website updated Success events documented IT policies and requirements in public service enforced 1 quarterly report produced shared and submitted 2 Contracts Committee meetings held 2 Contracts Committee minutes produced 1 advertisement placed 30 bidding documents produced 30 evaluation reports produced 30 contract documents produced Procurement processes monitored Not planned for - Computers Existing administrative buildings rehabilitated- Aswa County District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship District stakeholders provided with capacity building opportunities leading to the award of different qualifications out Supplies procured Aswa County Office Rehabilitated District Stores constructed

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*Workplan: 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	573,634	410,615	72%	143,409	140,414	98%
District Unconditional Grant (Non-Wage)	50,117	54,996	110%	12,529	17,408	139%
District Unconditional Grant (Wage)	200,471	200,471	100%	50,118	50,118	100%
Locally Raised Revenues	164,795	72,200	44%	41,199	39,961	97%
Multi-Sectoral Transfers to LLGs_NonWage	158,251	82,949	52%	39,563	32,927	83%
Development Revenues	189,728	194,205	102%	47,432	133,819	282%
District Discretionary Development Equalization Grant	5,050	5,050	100%	1,263	0	0%
Locally Raised Revenues	170,000	167,819	99%	42,500	133,819	315%
Multi-Sectoral Transfers to LLGs_Gou	14,678	21,336	145%	3,670	0	0%
Total Revenues shares	763,362	604,820	79%	190,841	274,233	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,471	180,191	90%	50,118	55,022	110%
Non Wage	373,163	196,135	53%	93,291	96,456	103%
Development Expenditure						
Domestic Development	189,728	194,205	102%	47,432	140,724	297%
External Financing	0	0	0%	0	0	0%
Total Expenditure	763,362	570,531	75%	190,841	292,202	153%
C: Unspent Balances						
Recurrent Balances		34,289	8%			
Wage		20,280				
Non Wage		14,009				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		34,289	6%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 274,233,000= in the fourth quarter, against planned revenue of 190,841,000 representing 144% quarterly out-turn. The high performance in revenue out turn was due to cumulative release of Local Revenue to the department in quarter four. The Departments cumulative revenue out turn was UGX 604,820,000= by the end of the fourth quarter against the Annual Budget of 763,362,000 representing 79%. The overall expenditure of the Department in the fourth quarter was UGX.292,202,000= representing 153% of the planned expenditures. Out of the total expenditures, UGX.55,022,000 was Wage, UGX.96,456,000= was non wage and UUGX. 140,724,000= was Development. The cumulative expenditure of the Department by the end of June 2021 was UGX. 570,531,000= representing 75% of the Annual budget. The total unspent balance was UGX.34,289,000= representing 6% of the overall Departmental release.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX..34,289,000= which was as a result of the following:- 1. UGX. 20,280,000= is balance of wage 2. UGX 14,009,000= was Non - wage multi -sectoral transfers under sub counties

Highlights of physical performance by end of the quarter

1. Monthly Reconciliations prepared 2. Quarterly Supervision of Financial Management and Accountability conducted at the sub counties 3. Quarterly Monitoring of Revenue Mobilization and Collection conducted 5. Monthly staff salaries paid 6.. Office equipment's and stationary procured 7. Office equipment maintained 8. Sector Annual Work plan for 2021/2022 prepared and presented to DTSPS and council for approval 9. Sector Annual Budget for 2021/2022 prepared and presented to council for approval 10. Annual Revenue Enhancement Plan for 2021/2022 prepared and presented to council for approval 11. Budget Desk activities coordinated 12. Quarterly Cash Limit warranted and communicated to the departments 13. Nine Months Financial Statements prepared 14. Departmental Meetings held 15. Accounts staff mentored on use of IFMS 16. Accounts staff training on the new reforms on financial managment and reporting

Vote:508 Gulu District

Quarter4

*Workplan: 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	799,540	594,547	74%	199,885	189,588	95%
District Unconditional Grant (Non-Wage)	200,731	201,230	100%	50,183	50,683	101%
District Unconditional Grant (Wage)	234,770	234,770	100%	58,692	58,692	100%
Locally Raised Revenues	310,872	122,908	40%	77,718	60,734	78%
Multi-Sectoral Transfers to LLGs_NonWage	53,167	35,639	67%	13,292	19,479	147%
Development Revenues	10,141	14,381	142%	2,535	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,141	14,381	142%	2,535	0	0%
Total Revenues shares	809,680	608,928	75%	202,420	189,588	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,770	216,875	92%	58,692	87,617	149%
Non Wage	564,770	351,483	62%	141,193	169,811	120%
Development Expenditure						
Domestic Development	10,141	14,381	142%	2,535	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	809,680	582,739	72%	202,420	257,428	127%
C: Unspent Balances						
Recurrent Balances						
Wage		17,895				
Non Wage		8,294				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		26,189	4%			

Vote:508 Gulu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx 189,588,000, in the 4th quarter, against planned revenue of Ugx 202,420,000/= representing 94 %. The good performance in revenue outturn was due to over remittance of LRR from multisectoral transfer to LLGs to the Department. The Departments cumulative revenue out turn was Ugx 608,928,000/= by the end of the fourth quarter against the Annual Budget of UGX 809,680,000/= representing 75%. The overall expenditure of the Department in the fourth quarter was Ugx 257,428,000/= representing 127 % of the planned quarterly expenditures of UGX202,420,000 . Out of the total expenditures in the 4th Quarter, Ugx 87,617,000/= was Wage, Ugx 169,811,000/= was non wage. The cumulative expenditure of the Department by the end of June 2021 was Ugx 582,739,000/= representing 72% of the Annual budget. The total unspent balance was UGX 26,189,000/= representing 4% of the overall Departmental release.

Reasons for unspent balances on the bank account

The unspent balance of Ugx was meant for wage of Ugx 17,895,000. and UGX 8,294,000 was meant for recurrent expenditure , and was not spent because it was transfer to LLGs and expenditure was not reported

Highlights of physical performance by end of the quarter

Staff and Political leaders Paid Assorted goods, services and supplies procured Council activities coordinated Activities of Statutory Organs coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained Staff appraised, supervised, motivated and monitored monthly Council reports and minutes produced quarterly Facilities maintained Technical guidance to Council activities provided Staff and Political leaders Paid Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters 0 DSC meeting held 0 Qualified staff recruited, appointed, confirmed, staff disciplined, staff developed, staff counseled and exited at the District Headquarters Guidance to operations of the DSC provided 0 Minutes and extracts produced and submitted 276 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases, transfers of Ownership, re-planning, re-survey of plots, separation of titles, Sub division of plots cleared at the District headquarters. 1 Land Board meeting held at the District headquarters Developers sensitized on land laws at the District Hqts 1 Land Board meeting held at the District headquarters 1 Annual Report produced and submitted to line Ministry as required by law 1 Quarterly report compiled and submitted to line Ministries and Department. 1 LGPAC report discussed by the Council for appropriate implementation by CAO & Town Clerk 1 LGPAC meeting held at Hq 0 LGPAC report discussed by Council for implementation 1 minute and 1 quarterly report produced for action by CAO 1 Internal Audit qrtly reports and submissions from CAO examined Office supplies procured and facilities maintained 2 Council meetings conducted and 2 sets of Minutes produced at the District Headquarters. 2 Council meetings held and attended 2 set of minutes and reports for submission to Council for appropriate action / implementation produced Guidance provided to the political team 1 Monitoring of service delivery conducted 2 Standing Committee meetings held at the District Headquarters 2 sets of minutes produced at the District Headquarters 2 Committee reports to Council produced 1 Monitoring of activities by Committees undertaken

Vote:508 Gulu District

Quarter4

*Workplan: 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	2,056,132	1,258,616	61%	854,600	277,409	32%
District Unconditional Grant (Non-Wage)	8,742	8,742	100%	2,186	2,186	100%
District Unconditional Grant (Wage)	477,023	477,023	100%	119,256	119,256	100%
Locally Raised Revenues	20,995	9,199	44%	5,249	5,000	95%
Multi-Sectoral Transfers to LLGs_NonWage	3,600	1,240	34%	341,467	150	0%
Other Transfers from Central Government	854,582	93,202	11%	213,646	0	0%
Sector Conditional Grant (Non-Wage)	157,168	157,168	100%	39,292	39,292	100%
Sector Conditional Grant (Wage)	534,023	512,043	96%	133,506	111,526	84%
Development Revenues	6,669,464	414,637	6%	1,667,366	185,352	11%
Multi-Sectoral Transfers to LLGs_Gou	161,297	163,370	101%	40,324	0	0%
Other Transfers from Central Government	6,442,253	185,352	3%	1,610,563	185,352	12%
Sector Development Grant	65,914	65,914	100%	16,478	0	0%
Total Revenues shares	8,725,596	1,673,253	19%	2,521,966	462,761	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,011,045	505,111	50%	252,761	138,161	55%
Non Wage	1,045,087	234,874	22%	261,272	124,092	47%
Development Expenditure						
Domestic Development	6,669,464	414,637	6%	1,667,366	289,789	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,725,596	1,154,621	13%	2,181,399	552,043	25%
C: Unspent Balances						
Recurrent Balances		518,632	41%			
Wage		483,955				
Non Wage		34,677				

Vote:508 Gulu District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	518,632	31%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 462,761,000 in the 4th quarter, against planned revenue of Ugx 2,521,966,000 representing 18% of the quarterly planned outlay. The low performance in revenue outturn was due to low performance of ACDP which was only released at 12% of the quarterly out-turn remittance to the Department. The Departments cumulative revenue out turn was Ugx 1,678,534,000 by the end of the 4th quarter against the Annual Budget of UGX 8, 725, 596,000 representing 19%. The overall expenditure of the Department in the third quarter was Ugx 552,043,000 representing 25% of the Quarterly out-turn. Out of the total expenditures, Ugx 138,161,000 was Wage, and Ugx124,092,000 was non -wage, and UGX 289,789 ,000 was Domestic development. The cumulative expenditure of the Department by the end of June 2021 was Ugx 1,154,621,000 representing 13% of the Annual budget. The total unspent balance was UGX 518,632,000 representing 31% of the overall Departmental release which is composed of UGX 483,955,000 wage, UGX 34,677,000 was Non-wage.

Reasons for unspent balances on the bank account

1.The unspent balance of UGX 489,236,000 was meant for wage of the Principals Officers of Agriculture, Entomology, Veterinary, Fisheries and other extension staff who are yet to be recruited. 2. UGX 34,677,000 was non wage meant for recurrent expenditure was not spent at that time because of Rampant system failure.

Highlights of physical performance by end of the quarter

1. 78 supervisory visits conducted 2. 35 monitoring visits conducted 3. 10 Fisheries inspections conducted 4. 60 tsetse fly traps impregnated, deployed and maintained 5. 12,000 Livestock vaccinated 6. 75 Animal Check points mounted 7. 96 radio talk shows conducted 8. 4 Agricultural data collected and compiled 9. 2 Anti-vermin operation conducted 10. One staff capacity building conducted 11. 4 Pests and disease surveillances conducted 12. 362 Farmers trained in the different knowledge of the various enterprises 13. 1842 extension visits to farmers conducted by extension staff

Vote:508 Gulu District

Quarter4

*Workplan: 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	3,344,641	3,647,726	109%	823,660	876,159	106%
District Unconditional Grant (Non-Wage)	15,795	15,795	100%	3,949	3,949	100%
District Unconditional Grant (Wage)	320,293	320,293	100%	80,073	80,073	100%
Locally Raised Revenues	25,805	11,612	45%	6,451	6,451	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,869	1,004	21%	1,217	294	24%
Other Transfers from Central Government	50,000	44,205	88%	0	960	0%
Sector Conditional Grant (Non-Wage)	540,338	576,034	107%	135,084	166,485	123%
Sector Conditional Grant (Wage)	2,387,542	2,678,783	112%	596,886	617,946	104%
Development Revenues	929,333	385,435	41%	232,333	524	0%
District Discretionary Development Equalization Grant	102,000	102,000	100%	25,500	0	0%
External Financing	773,000	224,333	29%	193,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,450	19,694	127%	3,863	0	0%
Sector Development Grant	38,883	39,408	101%	9,721	524	5%
Total Revenues shares	4,273,975	4,033,161	94%	1,055,994	876,683	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,707,835	2,479,018	92%	676,959	658,006	97%
Non Wage	636,806	564,208	89%	146,702	195,264	133%
Development Expenditure						
Domestic Development	156,333	157,432	101%	39,083	155,932	399%
External Financing	773,000	154,145	20%	193,250	4,977	3%
Total Expenditure	4,273,975	3,354,804	78%	1,055,994	1,014,180	96%
C: Unspent Balances						
Recurrent Balances		604,499	17%			
Wage		520,057				

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Non Wage	84,442		
Development Balances	73,857	19%	
Domestic Development	3,669		
External Financing	70,188		
Total Unspent	678,356	17%	

Summary of Workplan Revenues and Expenditure by Source

The Health Department in fourth Quarter received total revenue of UGX 876,683,000 against the planned budget of UGX 1,105,994,000, representing 83%. The cumulative total revenue received at end of March 2021 was UGX 4,033,046,000 representing 94% of the approved Annual of Health Budget of 4,273,975,000. The total expenditure at end of fourth quarter was UGX 1,014,180,000 representing 96% of the quarter four total budget. The cumulative expenditure of the department at the end of June 2021 was UGX 3,354,804,000 representing 78% of Annual Health budget. The unspent balance was UGX 678,356,000 representing 17% of the total release to the department, which was mainly UGX 520,057,000 wage, UGX 84,442,000 was non-wages, UGX 3,669,000 development grants and UGX 70,188,000 was donor funding.

Reasons for unspent balances on the bank account

The unspent balance of UGX 678,356,000 representing 17% of which UGX 520,057,000 was meant for wage for the vacant post of DHO, ADHO, SEHO, OA and indiscipline staff deleted from payroll for reward and sanction; UGX 84,442,000 was meant for recurrent expenditure which was unspent due to delay in fund processing, unstable network which come as a result of power fluctuation, UGX 3,669,000 which was meant for development projects which has not been spent due to delay in procurement and late start of the implementation of the projects and UGX 70,188,000 meant to carry out recurrent activities under donors however it has not been used because the activities are still ongoing.

Highlights of physical performance by end of the quarter

A total of 229,159 patients visited OPD Govt facilities. A total of 17,678 patients were admitted in Govt facilities. A total of 4321 children immunised in Govt facilities. A total of 2852 deliveries conducted in Govt health facilities. A total of 18,203 patients visited OPD NGO facilities. A total of 5,391 patients admitted in NGO Hospitals. A total of 1,269 deliveries conducted on NGO Hospital.

Vote:508 Gulu District

Quarter4

*Workplan: 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	14,165,488	14,191,182	100%	3,541,372	3,851,976	109%
District Unconditional Grant (Non-Wage)	5,606	5,561	99%	1,402	1,765	126%
District Unconditional Grant (Wage)	104,815	104,815	100%	26,204	26,204	100%
Locally Raised Revenues	60,841	19,168	32%	15,210	7,000	46%
Multi-Sectoral Transfers to LLGs_NonWage	15,099	5,519	37%	3,775	1,900	50%
Other Transfers from Central Government	10,000	259,205	2592%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,513,057	1,340,845	89%	378,264	709,159	187%
Sector Conditional Grant (Wage)	12,456,070	12,456,070	100%	3,114,017	3,105,948	100%
Development Revenues	2,439,644	1,842,229	76%	609,911	577,190	95%
District Discretionary Development Equalization Grant	72,940	72,940	100%	18,235	0	0%
External Financing	1,174,605	0	0%	293,651	0	0%
Multi-Sectoral Transfers to LLGs_Gou	78,347	78,347	100%	19,587	0	0%
Sector Development Grant	1,113,752	1,690,942	152%	278,438	577,190	207%
Total Revenues shares	16,605,132	16,033,411	97%	4,151,283	4,429,166	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,560,884	9,056,918	72%	3,140,221	2,554,565	81%
Non Wage	1,604,603	1,256,583	78%	401,151	705,306	176%
Development Expenditure						
Domestic Development	1,265,039	946,957	75%	316,260	565,750	179%
External Financing	1,174,605	0	0%	293,651	0	0%
Total Expenditure	16,605,132	11,260,458	68%	4,151,283	3,825,621	92%
C: Unspent Balances						
Recurrent Balances		3,877,681	27%			
Wage		3,503,966				

Vote:508 Gulu District**Quarter4**

Non Wage	373,714		
Development Balances	895,272	49%	
Domestic Development	895,272		
External Financing	0		
Total Unspent	4,772,953	30%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 4,429,166,000 in the fourth quarter, against planned revenue of Ugx 4,151,283,000 representing 107% of the quarterly planned outlay. The high performance in revenue outturn was due to release of supplementary sector development grant under UGIFT to the Department meant for the construction of Palaro Seed School which was not spent in FY 2019/2020. The Departments cumulative revenue out turn was Ugx 16,033,411,000 by the end of the fourth quarter against the Annual Budget of UGX 16, 605, 132,000 representing 97%. The overall expenditure of the Department in the fourth quarter was Ugx 3,825,621,000 representing 92% of the Quarterly out-turn. Out of the total expenditures, Ugx 2,554,565,000 was Wage, and Ugx 705,306,000 was non -wage, UGX 565,750,000 was Domestic development. The cumulative expenditure of the Department by the end of June 2021 was Ugx 11,260,458,000 representing 68% of the Annual budget. The total unspent balance was UGX 4,772,953,000 representing 30% of the overall Departmental release which is composed of UGX 3,503,966,000 wage, UGX 373,714,000, was Non-wage and UGX 895,272,000 was Domestic development.

Reasons for unspent balances on the bank account

1. The unspent balance of UGX 4,772,953,000 was meant to pay Primary School teachers was unspent due to the fact that Gulu District has not yet recruited all the required teachers. 2. Balance of UGX 373,714,000 was meant for recurrent expenditure and it was not spent due to Implementation of Sports and other education programmes were distorted due to lock down of corona virus outbreak. Training of SMC , PTA and Headteacher wasn't done due to corona Lockdown. 3. The balance of UGX 895,272,000 was meant infrastructure projects under UGIFT and the procurement process is on going in the Ministry of Education for the renovation of Sir Samuel baker School, Slow pace of work by constructor at Seed School in Palaro SSS site.

Highlights of physical performance by end of the quarter

1. 791 primary schools Teachers paid their salaries for 3 months in the third quarter. 2. 150 secondary schools staffs paid salaries for 3 months by the 28th each months. 3. Disbursed SOP grant for opening 55 UPE grant aided primary schools. 4. Disbursed SOP fund to 6 USE grant aided secondary schools. 5. Disbursed SOPs to tertiary institution for opening money timely. 6. Carried out assessment and monitoring of the effectiveness of self study materials. 7. continue to improve the 5 years Education Development Plan. 8. Continue to update Gulu District Education Asset Register.

Vote:508 Gulu District

Quarter4

*Workplan: 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	1,065,507	572,567	54%	266,377	151,122	57%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	123,526	123,526	100%	30,882	30,882	100%
Locally Raised Revenues	15,229	8,992	59%	3,807	3,807	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,783	300	17%	446	100	22%
Other Transfers from Central Government	920,969	435,749	47%	230,242	115,333	50%
Development Revenues	649,913	281,394	43%	162,478	0	0%
External Financing	368,518	0	0%	92,130	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,393	25,393	100%	6,348	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	256,001	256,001	100%	64,000	0	0%
Total Revenues shares	1,715,420	853,961	50%	428,855	151,122	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,526	100,435	81%	30,882	28,215	91%
Non Wage	941,981	286,628	30%	235,495	249,799	106%
Development Expenditure						
Domestic Development	281,394	281,394	100%	70,349	98,365	140%
External Financing	368,518	0	0%	92,130	0	0%
Total Expenditure	1,715,420	668,458	39%	428,855	376,378	88%
C: Unspent Balances						
Recurrent Balances						
Wage		23,091				
Non Wage		162,413				
Development Balances						
Domestic Development		0				

Vote:508 Gulu District**Quarter4**

External Financing	0		
Total Unspent	185,504	22%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 151,122,000 in the fourth quarter, against planned revenue of Ugx 428,855,000 representing 35%. The low performance in revenue outturn was due to non-release of sector development grant, and NUDIEL to the Department. The Departments cumulative revenue out turn was Ugx 853,961,000 by the end of the fourth quarter against the Annual Budget of UGX 1,715,420,000 representing 50%. The overall expenditure of the Department in the fourth quarter was Ugx 376,379,000 representing 88% of the Quarterly out-turn. Out of the total expenditures of Ugx 376,379,000, UGX 28,215,000 was Wage, and Ugx 249,799,000 was non-wage, UGX 98,365,000 was Domestic development. The cumulative expenditure of the Department by the end of June 2021 was Ugx 668,458,000 representing 40% of the Annual budget. The total unspent balance was UGX 185,504,000 representing 22% of the overall release which was composed of UGX 23,091,000 wage, UGX 162,413,000 was Non-wage. However the negative expenditure of UGX 59,480,000 is an error of upload between IFMS and PBS which has not been resolved.

Reasons for unspent balances on the bank account

1. Lack of supervision vehicles and motor bikes 2. Delay in repair and service of equipment 3. Reduced money for Road Maintenance by URF 4. Delayed Recruitment of District Engineer

Highlights of physical performance by end of the quarter

1. Mechanized maintenance of Paicho- Patiko road (22.5km) 2. Mechanized maintenance of Chome- Omel- Lapuda road (20km) 3. Mechanized maintenance of Coope- Cetkana- Pugwinyi road 17.5km 4. Rehabilitation of Kiju Hill- Pajaa road 6.5km 5. Design of low cost seal for roads within Awach Town Council (2km)

Vote:508 Gulu District

Quarter4

*Workplan: 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	126,800	116,929	92%	31,700	41,306	130%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	42,512	42,512	100%	10,628	10,628	100%
Locally Raised Revenues	10,693	2,673	25%	2,673	2,673	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,891	40	2%	473	40	8%
Sector Conditional Grant (Non-Wage)	67,704	67,704	100%	16,926	26,965	159%
Development Revenues	1,018,371	414,494	41%	254,593	0	0%
External Financing	611,876	0	0%	152,969	0	0%
Multi-Sectoral Transfers to LLGs_Gou	50,041	58,041	116%	12,510	0	0%
Sector Development Grant	336,652	336,652	100%	84,163	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	1,145,171	531,423	46%	286,293	41,306	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,512	24,034	57%	10,628	5,398	51%
Non Wage	84,288	69,733	83%	21,072	40,465	192%
Development Expenditure						
Domestic Development	406,494	413,773	102%	101,624	242,978	239%
External Financing	611,876	0	0%	152,969	0	0%
Total Expenditure	1,145,171	507,540	44%	286,293	288,841	101%
C: Unspent Balances						
Recurrent Balances						
		23,162	20%			
Wage		18,478				
Non Wage		4,685				
Development Balances						
		721	0%			
Domestic Development		721				

Vote:508 Gulu District**Quarter4**

External Financing	0		
Total Unspent	23,883	4%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 41,306,000.in quarter four against a planned revenue UGX 286,293,000 representing 14%. The department cumulative revenue outrun was UGX 531,423,000 representing 46% of the annual approved budget of UGX 1,145,171,000. The overall expenditure of the department in the fourth quarter was UGX 288,841,000, representing 101% of the planned expenditures for the quarter. Out of the total expenditure, UGX5,398,000 was wage, UGX 40,465,000 was non wage and UGX 242,978,000 was Domestic Development. The cumulative expenditure of the department was UGX 507,540,000 representing 44% of the total approved budget of UGX 1,145,171,000. The total unspent balance was UGX 23,883,000 representing 4% of the quarterly release of which UGX 18,478,000 is wage, UGX 4,685,000 is non-wage and UGX 721,000 is Domestic development

Reasons for unspent balances on the bank account

1.Lock down due to Covid19 Pandemic into country 2.Delays in Processing of activity fund due to long approval process set in place

Highlights of physical performance by end of the quarter

1. Staff Salary for Q4 paid 2. Office operation done 3. Formation and training of Water Sources Committees for the Extra boreholes drilled 4.District water and sanitation Coordination Committees and Quarterly Extension staff meeting held 5.Meeting with Hand Pump mechanics Conducted 6.Water Quality testing and Analysis of the Contaminated Points done 7.Sensitization,Mobilization and follow up visits of Village of the Home Improvement Campaign conducted 8. Regular Data Collection and WASTUP UPDATE 9. Supervision visits conducted 10.Quaterly Progress report prepared and submitted to the Line Ministry 11.Annual Work plan for 2021-22 Prepared and submitted 12.Annual DSHCG planning and review meetings at TSU office with the Centre attended

Vote:508 Gulu District

Quarter4

*Workplan: 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	280,691	243,982	87%	1,016,745	69,196	7%
District Unconditional Grant (Non-Wage)	5,000	3,805	76%	1,250	1,305	104%
District Unconditional Grant (Wage)	199,213	199,213	100%	49,803	49,803	100%
Locally Raised Revenues	58,795	25,577	44%	14,699	11,699	80%
Multi-Sectoral Transfers to LLGs_NonWage	2,896	600	21%	947,296	500	0%
Sector Conditional Grant (Non-Wage)	14,787	14,787	100%	3,697	5,889	159%
Development Revenues	18,102	10,564	58%	4,526	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,102	10,564	58%	4,526	0	0%
Total Revenues shares	298,794	254,546	85%	1,021,270	69,196	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,213	166,027	83%	49,803	44,828	90%
Non Wage	81,478	39,010	48%	20,369	29,791	146%
Development Expenditure						
Domestic Development	18,102	10,564	58%	4,526	897	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	298,794	215,601	72%	74,698	75,515	101%
C: Unspent Balances						
Recurrent Balances		38,945	16%			
Wage		33,186				
Non Wage		5,759				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		38,945	15%			

Vote:508 Gulu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 69,196,000. in the fourth quarter. The cumulative receipt of the department up to the end of the June 2021 was UGX 254,546,000 representing 85% of the total annual approved budget of UGX 298,794,000. The low performance in revenue outturn was due to low-release of local revenue remittance to the Department. The overall expenditure of the Department in the fourth quarter was Ugx 75,515,000 representing 101% of the Quarterly out-turn. Out of the total expenditures, Ugx 44,828,000 was Wage, Ugx 29,791,000 was non -wage, and UGX 897,000. was Domestic development. The cumulative expenditure of the Department by the end of June 2021 was Ugx 215,601,000 representing 72% of the Annual budget. The total unspent balance was UGX 38,945,000 representing 15% of the overall Departmental release which is composed of UGX 33,186,000 wage, UGX 5,759,000 Non-wage.

Reasons for unspent balances on the bank account

1. The outbreak of Covid-19 has interrupted some of the planed activities. 2. The staff salaries whose position were not filled by the end of the quarter: position of a staff surveyor and a forest guard.

Highlights of physical performance by end of the quarter

1. Staff salaries paid for 3 months. 2. (1)1 group of selected farmers were trained in agroforestry in Bungatira Sub County. 3. (13)7 men and 6 women were trained in agroforestry. 4. (3)Monthly inspections and compliance surveys were carried out throughout the District. 5. (2)-one water shed committee of Unyama formed -one water shed management committee trained. 6. (1)-one wetland Action Plan for Unyama developed -one water shed management committee of Unyama wetland developed. 7. (2)-1 kilometer of Uyama wetland dermacared. 8. (110)-trained members of DEC -Trained LEC of patiko and Bungatira S/C. -Trained members of environment committee of Patiko and Bungatira on their role and cilmate change issues. 9. (9)-Nine road sub projects monitored - 10 screening reports produced 10. 10 borehole sub projects screened 11. 10 building sub projects screened. 12 One Lower Physical planning committee trained in Awach Sub County. 13. One community sensitization on physical planning carried out in Laliya Oguru in Bungatira Sub county !4. One Monitoring of infrastructure development conducted in the sub counties of Gulu district. 15. One Community sensitisation on land disputes and alternative dispute resolution was conducted.

Vote:508 Gulu District

Quarter4

*Workplan: 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	395,226	288,146	73%	98,807	77,435	78%
District Unconditional Grant (Non-Wage)	13,000	13,336	103%	3,250	3,586	110%
District Unconditional Grant (Wage)	206,531	206,531	100%	51,633	51,633	100%
Locally Raised Revenues	69,390	21,669	31%	17,348	9,910	57%
Multi-Sectoral Transfers to LLGs_NonWage	13,877	6,966	50%	3,469	3,020	87%
Other Transfers from Central Government	59,844	7,060	12%	14,961	1,140	8%
Sector Conditional Grant (Non-Wage)	32,584	32,584	100%	8,146	8,146	100%
Development Revenues	386,062	81,882	21%	96,516	0	0%
External Financing	326,000	26,179	8%	81,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	60,062	55,703	93%	15,016	0	0%
Total Revenues shares	781,288	370,028	47%	195,322	77,435	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,531	131,911	64%	51,633	35,861	69%
Non Wage	188,695	80,597	43%	47,174	40,421	86%
Development Expenditure						
Domestic Development	60,062	55,703	93%	15,016	0	0%
External Financing	326,000	14,590	4%	81,500	0	0%
Total Expenditure	781,288	282,801	36%	195,322	76,282	39%
C: Unspent Balances						
Recurrent Balances		75,638	26%			
Wage		74,621				
Non Wage		1,018				
Development Balances		11,589	14%			
Domestic Development		0				
External Financing		11,589				

Vote:508 Gulu District

Quarter4

Total Unspent	87,227	24%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 77,435 in the fourth quarter, against planned revenue of 195,322,000 representing 40%. The low performance in revenue outturn was due to non-release of UWEP and LRR and poor remittance of external financing to the Department. The Departments cumulative revenue out turn was Ugx 370,028,000 by the end of the fourth quarter against the Annual Budget of UGX 781,288,000 representing 47%. The overall expenditure of the Department in the fourth quarter was Ugx 76,282,000 representing 39% of the Quarterly out-turn. Out of the total expenditures, Ugx.35,861,000 was Wage, Ugx 40,421,000 was non -wage. The cumulative expenditure of the Department by the end of June 2021 was Ugx 282,801,000 representing 36% of the Annual budget. The total unspent balance was UGX 87,227,000, representing 24% of the overall Departmental budget of this UGX 74,621,000 was wage , UGX 1,018,000 was non wage, UGX 11,589,000 was External Financing .

Reasons for unspent balances on the bank account

1. Unfilled positions of CDOs in the Sub Counties. 2. Unreported activities in the LLGs 3. Delay in processing fund especially External Financing which has to be sent to TSA account in BoU before it can be spent.

Highlights of physical performance by end of the quarter

1. 51 welfare cases handled 3. 2 CP coordination meetings held 4. 3 dialogue on VAC held 5. 1 support supervision with CCIs 7. OVC data collected 8. 3 radio talk shows conducted 9. Service provider's inventory finalised 10. Data collected and uploaded into OVC MIS 11. CDOs, Police CFPU and Parish Chiefs trained on CP 12. 59 Community groups registered 13. 1 Support supervision of VSLAs 14. Data collection from organization implementing FAL 15. Payment of Honoraria to DCDO, SCDO and CDOs. 16. Training of 13 UWEP funded groups 17. Support supervision to UWEP groups 18. 1 Review Meeting on UWEP conducted 19. 2 GBV coordination meetings conducted 20. Updated the District GBV service providers inventory 21. 2 Radio talk shows on GBV and Male engagement conducted 22. 2 Community dialogues on GBV held 23. Data collected and uploaded on NGBV data Base 24. 2 GBV coordination meetings conducted 25. 1 District youth council meeting held. 26. District disability council meeting held. 27.1 District disability council meeting held. 28. 5 Sensitization of PWDs on GBV care and protection held 29. 1 District Elderly council meeting conducted 30. 1 Support supervision to special grants group conducted 31. 1 group of PWDs supported with special grants 32. Verification of disability groups 33.57 Labor dispute cases settled at the district headquarters. 34.1 District women council executive meeting held. 35.1. Staff salary paid for 15 staff at district headquarters 36. 1 Support supervision conducted on adherence of COVID SOPs. 37. 1 Departmental meeting held 38. 1 Quarterly work plan produced and submitted to CAO and Lines Ministry.

Vote:508 Gulu District

Quarter4

*Workplan: 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	222,490	154,066	69%	396,189	38,422	10%
District Unconditional Grant (Non-Wage)	48,853	56,972	117%	12,213	12,691	104%
District Unconditional Grant (Wage)	59,010	59,010	100%	14,753	14,753	100%
Locally Raised Revenues	111,430	37,329	33%	27,858	10,928	39%
Multi-Sectoral Transfers to LLGs_NonWage	3,197	756	24%	341,366	50	0%
Development Revenues	112,804	101,020	90%	28,201	0	0%
District Discretionary Development Equalization Grant	78,801	78,801	100%	19,700	0	0%
Multi-Sectoral Transfers to LLGs_Gou	34,003	22,219	65%	8,501	0	0%
Total Revenues shares	335,293	255,086	76%	424,390	38,422	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,010	19,072	32%	14,753	7,087	48%
Non Wage	163,480	76,307	47%	40,870	31,002	76%
Development Expenditure						
Domestic Development	112,804	90,561	80%	28,201	38,772	137%
External Financing	0	0	0%	0	0	0%
Total Expenditure	335,293	185,940	55%	83,823	76,861	92%
C: Unspent Balances						
Recurrent Balances		58,687	38%			
Wage		39,939				
Non Wage		18,749				
Development Balances		10,458	10%			
Domestic Development		10,458				
External Financing		0				
Total Unspent		69,146	27%			

Vote:508 Gulu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 38,422,000 in the 4th quarter representing 9% of the planned quarterly outlay of UGX 424,390,000. The low performance was due to non submission of Development fund and Locally raised revenue The cumulative receipt of the department up to the end of December 2020 was UGX255,086,000 representing 76% of the overall approved budget of UGX 335,293,000 for the FY 2020/2021. The overall expenditure of the Department in the fourth quarter was Ugx 76,861,000 representing 92% of the planned quarterly expenditure of UGX 83,823,000. The cumulative expenditure up to the end of June 2021 was UGX 185,940,000 representing 55% of the annual approved budget for FY 2020/2021 of which , UGX 19,072,000 was Wage, Ugx76,307 ,000 was non -wage, and UGX 90,561,000 was domestic development. The total unspent balance was UGX69,146,000 representing 27% of the overall Departmental release which comprised UGX39,939,000 was wage, UGX 18,749,000 was Non-wage and UGX10,458,000 was Domestic Development.

Reasons for unspent balances on the bank account

1. The unspent balance of UGX39,939,000 which was meant for wage for the District planner, Driver and the population officer who are not yet recruited. 2. The unspent balance of UGX18,749,000 was non wage which was meant for various activities but was not spent during this period because The covid-19 pandemic impact which slowed down activities, Inadequate staff in the department and Delay in fund processing. 3. The Balance of UGX 10,458,000 was domestic development was meant for Monitoring, and Project servicing of DDEG Projects at the LLGs and were not reported.

Highlights of physical performance by end of the quarter

1. 2 staffs paid monthly salary for 12 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 12 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles And Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Stationery Procured for smooth running of the department. 10. District TPC Meetings held and 12 minutes produced at District H/Qs. 11. 02 Quarterly performance report for the FY 2019/2020 and FY 2020/2021 produced at District H/Qs and submitted to MoFPED. 12. 1 Set of planning Guides prepared and produced at District H/Qs and Disseminated to the 12 sub Counties and all the 12 Departments of the HLG. 13. 01 District LGBFP for the F/Y 2021/2022 prepared, produced at District HQs and submitted to MoFPED, 14. 01 Statistical Abstract produced for FY 2020/21. 15. 01 District Harmonized data base maintained. 16. 01 Population situation analysis produced for the District. 17. 02 project proposals concept notes developed. 18. 5 Project profiles developed at the District Headquarters 19. 5 Project profiles discussed in TPC and Submitted to DEC. 20. 01 Local Government Strategic plan for statistic produced for the period 2020/2021- 2024/2025 21. 4 set of PAF multi-sectorial Monitoring conducted in all the 12 LLGs and report produced at District. 22. All sets of ICT equipment maintained in the Department. 23. All projects were Monitored, Supervised and appraised under DDEG. 24. All DDEG Projects Monitored and Evaluated for Environmental Compliance. 25. Feasibility Studies for Capital works conducted

Vote:508 Gulu District

Quarter4

*Workplan: 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	93,741	65,624	70%	364,002	21,856	6%
District Unconditional Grant (Non-Wage)	23,003	19,002	83%	5,751	6,251	109%
District Unconditional Grant (Wage)	30,003	30,003	100%	7,501	7,501	100%
Locally Raised Revenues	40,335	16,075	40%	10,084	8,008	79%
Multi-Sectoral Transfers to LLGs_NonWage	400	544	136%	340,667	96	0%
Development Revenues	6,200	3,795	61%	1,550	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,200	3,795	61%	1,550	0	0%
Total Revenues shares	99,941	69,419	69%	365,552	21,856	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,003	25,596	85%	7,501	7,374	98%
Non Wage	63,738	31,636	50%	15,935	17,001	107%
Development Expenditure						
Domestic Development	6,200	3,795	61%	1,550	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	99,941	61,027	61%	24,985	24,375	98%
C: Unspent Balances						
Recurrent Balances		8,393	13%			
Wage		4,407				
Non Wage		3,986				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,393	12%			

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Summary of Workplan Revenues and Expenditure by Source

The department has an approved budget of Ugx 99,941,000 for 2020/2021 FY. Of which Ugx 30,003,000 relates to wage, Ugx 23,003,000 unconditional grants and Ugx 40,335,000 Local Revenue and then the LLG Multi Sectoral transfer Ugx 400,000 non-wage and 6,200,000 development respectively. The total revenue projection in the third quarter is at 25% of the department's approved budget against which Ugx 7,501,000 was released for wage, Ugx 6,251,000 for unconditional grants and Ugx 8,008,000 was released for Local revenue totaling to Ugx 21,856,000 in the quarter and cumulatively Ugx 69,419,000 of the budget was released representing 69% budget performance. The expenditure performance stands at Ugx 24,375,000 representing 98% of the planned quarterly out lay. Broken down as UGX 7,374,000 was wage, UGX 17,001,000 was non-wage. The total unspent balance was UGX 8,393,000 representing 12% and comprises UGX 4,407,000 meant for wage and UGX 3,986,000 meant for non-wage recurrent.

Reasons for unspent balances on the bank account

The department did not spend Ugx 8,393,000 comprising of Ugx 4,407,000 wage, Ugx 3,986,000 non-wage recurrent. The department could not utilize all the funds as released especially for non-wage recurrent as a result of IFMS failure during last hour approval of payments. The wage component has just remained naturally in that there was a slight over allocation in the budget.

Highlights of physical performance by end of the quarter

1. Salary paid for 2 staffs for 3 months 2. Prepared one Statutory quarterly Internal Audit reports on Agriculture Cluster Development Project and submitted to the Ministry of Finance Planning and Economic Development, Kampala. 3. Carried out verification of Government projects before payments are made and witnessed and verified construction works, assorted supplies of goods and services in the district. 4. Carried out monitoring of different Government programs under Education, Health, Operation Wealth Creation and sub- county activities. 5. Participated in Local revenue mobilization and enhancement activities in the district

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*Workplan: 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						
Recurrent Revenues	138,212	123,348	89%	35,003	34,904	100%
District Unconditional Grant (Non-Wage)	10,000	9,135	91%	2,500	3,100	124%
District Unconditional Grant (Wage)	89,663	89,663	100%	22,866	22,416	98%
Locally Raised Revenues	25,000	11,000	44%	6,250	6,000	96%
Sector Conditional Grant (Non-Wage)	13,550	13,550	100%	3,387	3,387	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	138,212	123,348	89%	35,003	34,904	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,663	21,610	24%	22,416	4,541	20%
Non Wage	48,550	29,654	61%	12,587	13,574	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	138,212	51,264	37%	35,003	18,115	52%
C: Unspent Balances						
Recurrent Balances		72,085	58%			
Wage		68,053				
Non Wage		4,031				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		72,085	58%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 34,904,000 in the 4th quarter, against planned revenue of Ugx 35,003,000 representing 100%. The Departments cumulative revenue out turn was Ugx 123,348,000 by the end of the 4th quarter against the Annual Budget of UGX 138,212,000 representing 89%. The overall expenditure of the Department in the 4th quarter was Ugx 18,115,000 representing 100% of the Quarterly out-turn. Out of the total expenditures, Ugx 4,541,000 was Wage, Ugx 13,574,000 was non -wage, The cumulative expenditure of the Department by the end of June 2021 was Ugx 51,264,000 representing 37.1% of the Annual budget. The total unspent balance was UGX 72,085,000 representing 58% of the overall Departmental release and that was for wage of UGX 68,053,000 and Non-wage was UGX 4,031,000.

Reasons for unspent balances on the bank account

. The reason for unspent balance of UGX 68,053,000 which was meant for wage was not spent due to under staffing in the department since the Tourism officer, Commercial Officer, Senior Commercial Officer and District Commercial officer positions are vacant. The non wage of UGX 4,031,000 was not spent due to delay in fund processing.

Highlights of physical performance by end of the quarter

1.The department paid salary of 1 staff for the three months. 2. 17 Businesses inspected 3. 3 Businesses Assisted to Register 4. 1 market information produced 5. 6 groups trained 6. 14 cooperatives inspected 7. 15 Hospitality facilities profiled

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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, 12 DEC, and 4 DDMC meetings held at the H/qtrs 24 mgt meetings held Monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken District Lawyer procured and engaged Projects monitored and supervised Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance enforced Supplies procured	12 DTPC, 9 DEC, and 1 DDMC meetings held at the H/qtrs 13 mgt meetings held 8 revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken District Lawyer procured and engaged Projects monitored and supervised 4 Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance enforced Supplies procured		3 DTPC, 3 DEC, and 1 DDMC meetings held at the H/qtrs 6 mgt meetings held monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken Projects monitored and supervised Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance enforced Supplies procured	4 DTPC, 5 DEC, and 1 DDMC meetings held at the H/qtrs 2 mgt meetings held 1 monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken Projects monitored and supervised 1 Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance enforced Supplies procured
211101 General Staff Salaries	512,931	433,085	84 %		131,860
211103 Allowances (Incl. Casuals, Temporary)	6,800	2,080	31 %		600

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213001 Medical expenses (To employees)	200	200	100 %	200
213002 Incapacity, death benefits and funeral expenses	1,200	300	25 %	0
213003 Retrenchment costs	80,000	46,000	58 %	30,000
221007 Books, Periodicals & Newspapers	980	521	53 %	209
221008 Computer supplies and Information Technology (IT)	1,060	740	70 %	540
221009 Welfare and Entertainment	3,600	2,710	75 %	1,810
221011 Printing, Stationery, Photocopying and Binding	2,500	1,275	51 %	1,150
221012 Small Office Equipment	700	375	54 %	175
221017 Subscriptions	2,000	52	3 %	52
222001 Telecommunications	400	300	75 %	100
225001 Consultancy Services- Short term	30,000	17,000	57 %	15,000
227001 Travel inland	13,000	11,416	88 %	8,478
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	12,452	10,860	87 %	7,678
228002 Maintenance - Vehicles	52,959	24,659	47 %	14,151
Wage Rect:	512,931	433,085	84 %	131,860
Non Wage Rect:	209,851	118,488	56 %	80,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	722,782	551,572	76 %	212,002
Reasons for over/under performance: COVID -19 – Inadequate funds. Local revenue collection reduced. Some planned outputs not implemented as a result. Relocation to the New District Head quarter site				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80) 80 percentage of LG posts filled at the District head quarters	(20) 20 percentage of LG posts filled at the District head quarters	(20)percentage of LG posts filled at the District head quarters	(20)20 percentage of LG posts filled at the District head quarters
%age of staff appraised	(97) 97 percent of staff appraised at the District Headquarters and LLG	(90) 90 percent of staff appraised at the District Headquarters and LLG	(47)percent of staff appraised at the District Headquarters and LLG	(30)90 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) 95 percent of staff paid salaries by the 28th of every month	(95)95 percent of staff paid salaries by the 28th of every month	(95)95 percent of staff paid salaries by the 28th of every month
%age of pensioners paid by 28th of every month	(90) 90 percent of Pensioners paid pension by the 28th	(90) 90 percent of Pensioners paid pension by the 28th	(90)percent of Pensioners paid pension by the 28th	(90)90 percent of Pensioners paid pension by the 28th

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Non Standard Outputs:		HR coordinated and mentored 1 recruitment and capacity building plan developed Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 4 rewards and sanctions committee meetings held 4 training committee meetings held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured	HR coordinated and mentored 1 recruitment and capacity building plan developed Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions committee meeting held 1 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured	HR coordinated and mentored Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions committee meeting held 1 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured	HR coordinated and mentored Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 0 rewards and sanctions committee meeting held 0 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured
211103	Allowances (Incl. Casuals, Temporary)	1,500	500	33 %	500
212102	Pension for General Civil Service	3,417,549	1,780,082	52 %	503,104
213004	Gratuity Expenses	798,258	618,988	78 %	213,494
221009	Welfare and Entertainment	252	251	100 %	201
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001	Travel inland	3,000	1,195	40 %	945
227004	Fuel, Lubricants and Oils	1,000	450	45 %	250
321608	General Public Service Pension arrears (Budgeting)	461,557	371,718	81 %	0
321617	Salary Arrears (Budgeting)	29,627	26,027	88 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,713,743	2,799,462	59 %	718,744
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,713,743	2,799,462	59 %	718,744
Reasons for over/under performance:		COVID - 19 affected effective implementation of some activities. Net work fluctuation Inadequate funding Failure by some pensioners to turn up for verification			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(10) Training, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.	(3) 3 Training, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.	(0) Training, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.	(3)3 Training, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.

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Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building policy and plan developed and implemented at the District H/Qs.	(Yes) Capacity building policy and plan developed and implemented at the District H/Qs.	(Yes)Capacity building policy and plan developed and implemented at the District H/Qs.	(Yes)Capacity building policy and plan developed and implemented at the District H/Qs.
Non Standard Outputs:	District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship District stakeholders provided with capacity building opportunities leading to the award of different qualifications Capacity building plan developed CBP monitored Training needs assessment carried out Supplies procured NUSAF III projects generated and funded CFs and CBAs paid Projects monitored Quarterly review meetings held Reports produced Funds released for projects Monitoring and supervisory visits, procuring supplies	3 Training, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively. 1 Capacity building policy and plan developed and implemented at the District H/Qs. CFs and CBAs paid Projects monitored 0 Quarterly review meeting held	NUSAF III projects generated and funded CFs and CBAs paid Projects monitored Quarterly review meetings held Reports produced Funds released for projects Monitoring and supervisory visits, procuring supplies	3 Training, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively. 1 Capacity building policy and plan developed and implemented at the District H/Qs. NUSAF III projects generated and funded CFs and CBAs paid Projects monitored Quarterly review meetings not held Reports produced Funds released for projects Monitoring and supervisory visits, procuring supplies
211103 Allowances (Incl. Casuals, Temporary)	135,600	97,336	72 %	29,075
221001 Advertising and Public Relations	9,000	2,090	23 %	2,090
221009 Welfare and Entertainment	80,257	58,911	73 %	720
221011 Printing, Stationery, Photocopying and Binding	18,212	1,546	8 %	212
221012 Small Office Equipment	8,590	850	10 %	0
222001 Telecommunications	8,000	990	12 %	30
224006 Agricultural Supplies	164,661	164,661	100 %	0
227001 Travel inland	120,700	26,964	22 %	14,535
227004 Fuel, Lubricants and Oils	34,980	18,763	54 %	8,563

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228002 Maintenance - Vehicles	20,000	19,999	100 %	19,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600,000	392,110	65 %	75,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600,000	392,110	65 %	75,224

Reasons for over/under performance: Capacity building funding is not reflected under the right vote line as a result of system design.
Late release of funds
Inadequate funding for NUSAF for operations

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	<p>4 qtrly inspection monitoring and supervisory visits conducted at the Hqtrs and LLGs</p> <p>Dptal and LLG staff routinely coordinated</p> <p>4 coordination meetings held at the County Hqtrs</p> <p>8 Dptal meetings held</p> <p>National, international and local functions coordinated and commemorated</p> <p>Staff routinely appraised</p> <p>Annual Board of survey conducted</p> <p>16 civil marriages conducted and returns made to the Hqtrs</p> <p>District assets valued</p> <p>1 DDP, Budget, and 4 qtrly reports produced shared and submitted</p> <p>Security provided for official functions where necessary</p> <p>4 rewards and sanctions committee meetings held</p> <p>2 training committee meetings held</p> <p>Compliance enforced</p> <p>Supplies procured (4 presidential portraits procured, table flags)</p> <p>Laptop procured</p> <p>Office chairs procured</p>	<p>4 qtrly inspection monitoring and sup: visits conducted at the Hqtrs/LLGs</p> <p>Dptal and LLG staff routinely coordinated</p> <p>6 coordination meetings held</p> <p>4 Dptal meeting held</p> <p>National, international and local functions coordinated and commemorated</p> <p>Staff routinely appraised</p> <p>BoS to be conducted</p> <p>District assets valued</p> <p>8 civil marriages conducted and returns made</p> <p>1 DDP, Budget, and 4 qtrly reports produced and submitted</p> <p>Security provided for official functions</p>	<p>1 qtrly inspection monitoring and sup: visits conducted</p> <p>Dptal and LLG staff routinely coordinated</p> <p>1 coordination meeting held at the S/County</p> <p>2 Dptal meetings held</p> <p>National, international and local functions coordinated and held</p> <p>Staff appraised</p> <p>BoS conducted</p> <p>3 civil marriages conducted and returns made to the Hqtrs</p> <p>District assets valued</p> <p>1 qtrly report produced and submitted</p> <p>Security provided</p> <p>1 rewards and sanctions committee meeting held</p> <p>1 training committee meeting held</p> <p>Supplies procured</p>	<p>1 qtrly inspection monitoring and sup: visits conducted</p> <p>Dptal and LLG staff routinely coordinated</p> <p>1 coordination meeting held at the S/County</p> <p>1 Dptal meetings held</p> <p>National, international and local functions coordinated and held</p> <p>Staff appraised</p> <p>BoS conducted</p> <p>4 civil marriages conducted and returns made to the Hqtrs</p> <p>District assets valued</p> <p>1 qtrly report produced and submitted</p> <p>Security provided</p> <p>1 rewards and sanctions committee meeting held</p> <p>1 training committee meeting held</p> <p>Supplies procured</p>
211103 Allowances (Incl. Casuals, Temporary)	17,000	4,188	25 %	1,251

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213002 Incapacity, death benefits and funeral expenses	1,500	300	20 %	300
221008 Computer supplies and Information Technology (IT)	1,500	600	40 %	125
221009 Welfare and Entertainment	10,896	3,355	31 %	1,258
221011 Printing, Stationery, Photocopying and Binding	5,000	1,627	33 %	1,477
221012 Small Office Equipment	1,280	1,180	92 %	870
222001 Telecommunications	1,860	866	47 %	452
222003 Information and communications technology (ICT)	2,400	230	10 %	60
223004 Guard and Security services	10,800	6,960	64 %	5,760
227001 Travel inland	9,856	6,560	67 %	5,162
227004 Fuel, Lubricants and Oils	17,000	7,585	45 %	4,822
228002 Maintenance - Vehicles	5,000	1,035	21 %	1,035
282102 Fines and Penalties/ Court wards	30,000	12,000	40 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,092	46,486	41 %	28,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,092	46,486	41 %	28,572
Reasons for over/under performance:	Inadequate funding; reduced local revenue mobilization due to the effects of COVID - 19. Inadequate facilities			

Output : 138106 Office Support services

N/A

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Non Standard Outputs:		Routine activities undertaken 12 civil marriages conducted and returns made to the Hqtrs Annual Board of survey conducted and report produced Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Reports produced Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured	Routine activities undertaken 8 civil marriage conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events not undertaken LLGs supported and coordinated Reports produced 4 Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised	Routine activities undertaken 3 civil marriages conducted Annual Board of survey conducted and report produced Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Reports produced Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured	Routine activities undertaken 4 civil marriages conducted Annual Board of survey conducted and report produced Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Reports produced 1 Dptal meeting held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured
211103 Allowances (Incl. Casuals, Temporary)	1,000	350	35 %	270	
221008 Computer supplies and Information Technology (IT)	800	580	73 %	540	
221009 Welfare and Entertainment	3,500	1,575	45 %	895	
221011 Printing, Stationery, Photocopying and Binding	1,400	778	56 %	778	
222001 Telecommunications	1,244	816	66 %	450	
222003 Information and communications technology (ICT)	600	380	63 %	300	
227001 Travel inland	3,000	1,900	63 %	1,630	
227004 Fuel, Lubricants and Oils	3,000	1,250	42 %	1,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	14,544	7,629	52 %	5,863	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	14,544	7,629	52 %	5,863	
Reasons for over/under performance:		COVID-19 affected the implementation of some outputs			
		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	

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No. of monitoring reports generated	(4) Monitoring reports produced qtrly	(4) 4 Monitoring reports produced qtrly	(1)Monitoring reports produced qtrly	(1)1 Monitoring report produced qtrly
Non Standard Outputs:	<p>The IFMS system monitored and reports produced qtrly</p> <p>The IFMS system maintained and serviced</p> <p>Fuel and lubricants for the IFMS system procured</p> <p>IFMS computers and printers serviced and maintained</p> <p>Stationery and consumables for running the IFMS system procured</p> <p>Office cleaning maintenance and sanitation</p> <p>Maintenance of offices and surrounding undertaken and supervised</p> <p>Support staff meetings held monthly</p> <p>Staff deployed and supervised</p> <p>Repairs of sanitary items and other utilities undertaken</p> <p>Support staff allowances paid</p> <p>Supplies procured</p> <p>Compensate the land owners of land for the youth skilling Hub in Oding Parish, Unyama Sub County</p>	<p>The IFMS system monitored and report produced</p> <p>The IFMS system maintained and serviced</p> <p>Fuel and lubricants procured</p> <p>IFMS computers and printers serviced</p> <p>Stationery and consumables for the IFMS system procured</p> <p>Office cleaning maintenance and sanitation</p> <p>Maintenance of offices and surrounding undertaken and supervised</p> <p>Support staff meetings held monthly</p> <p>Staff deployed and supervised</p> <p>Repairs of minor utilities undertaken</p> <p>Staff allowances paid</p> <p>Supplies procured</p>	<p>The IFMS system monitored and report produced</p> <p>The IFMS system maintained and serviced</p> <p>Fuel and lubricants procured</p> <p>IFMS computers and printers serviced</p> <p>Stationery and consumables for the IFMS system procured</p> <p>Office cleaning maintenance and sanitation</p> <p>Maintenance of offices and surrounding undertaken and supervised</p> <p>Support staff meetings held monthly</p> <p>Staff deployed and supervised</p> <p>Repairs of minor utilities undertaken</p> <p>Staff allowances paid</p> <p>Supplies procured</p>	<p>The IFMS system maintained and serviced</p> <p>Fuel and lubricants procured</p> <p>IFMS computers and printers serviced</p> <p>Stationery and consumables for the IFMS system procured</p> <p>Office cleaning maintenance and sanitation</p> <p>Maintenance of offices and surrounding undertaken and supervised</p> <p>Support staff meetings held monthly</p> <p>Staff deployed and supervised</p> <p>Repairs of minor utilities undertaken</p> <p>Staff allowances paid</p> <p>Supplies procured</p>
221016 IFMS Recurrent costs	30,000	23,991	80 %	13,494
224004 Cleaning and Sanitation	9,600	2,520	26 %	600
282104 Compensation to 3rd Parties	16,821	2,982	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,421	29,493	52 %	14,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,421	29,493	52 %	14,094

Vote:508 Gulu District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	UMEME power cuts did affect operations and destroyed some associate system parts Network was normally slow at the end of every month during salary payment. Inadequate funding for proper management of hygiene and sanitation and effective operation.				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured	Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured		Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured	Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured
211103 Allowances (Incl. Casuals, Temporary)	607	607	100 %		280
221001 Advertising and Public Relations	200	120	60 %		120
221007 Books, Periodicals & Newspapers	600	600	100 %		186
222001 Telecommunications	400	200	50 %		100
227001 Travel inland	3,000	2,220	74 %		1,500
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,807	4,747	82 %		2,486
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,807	4,747	82 %		2,486
Reasons for over/under performance:	Inadequate funding				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(50) HoDs and sections trained in records management.	(0) HoDs and sections trained in records management.		(0)Not planned for	(0)Not planned for

Quarter4

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Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Information disseminated at the Hqtrs and the LLGs Records of important events documented and maintained at the resource center 8 coordination meetings with media houses held qtrly Public events in the District documented both in print and visually 1 District supplement and profile produced Computers and communication equipments serviced and maintained IT equipments maintained Supplies procured Information related issues monitored Internet subscription paid District website updated Success events documented IT policies and requirements in public service enforced 2 laptops procured	Information disseminated at the Hqtrs and the LLGs Records of events documented and maintained 13 coordination meetings with media houses held Public events in the District documented Computers and communication equipments serviced and maintained 0 District supplement and profile produced IT equipments maintained Supplies procured Information related issues monitored Internet subscription paid District website updated Success events documented IT Policy enforced Lap top not procured		Information disseminated at the Hqtrs and the LLGs Records of events to the District documented and maintained 2 coordination meetings with media houses held Public events in the District documented Computers and communication equipments serviced and maintained IT equipments maintained Supplies procured Information related issues monitored Internet subscription paid District website updated Success events documented IT policies and requirements in public service enforced	Information disseminated at the Hqtrs and the LLGs Records of events to the District documented and maintained 2 coordination meetings with media houses held Public events in the District documented Computers and communication equipments serviced and maintained IT equipments maintained Supplies procured Information related issues monitored Internet subscription paid District website updated Success events documented IT policies and requirements in public service enforced
211103 Allowances (Incl. Casuals, Temporary)	2,700	1,769	66 %		717
221001 Advertising and Public Relations	1,700	875	51 %		875
221007 Books, Periodicals & Newspapers	400	156	39 %		156
221008 Computer supplies and Information Technology (IT)	780	737	94 %		237
221009 Welfare and Entertainment	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	900	350	39 %		350
222001 Telecommunications	1,000	769	77 %		519
222003 Information and communications technology (ICT)	3,128	1,007	32 %		1,007
227001 Travel inland	8,000	6,027	75 %		2,875

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227004 Fuel, Lubricants and Oils	3,631	2,389	66 %	2,389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,740	14,205	62 %	9,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,740	14,205	62 %	9,250
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement files established and updated Procurement records stored and protected 5 advertisements placed 400 bidding documents produced 80 evaluation reports produced 80 contract documents produced Procurement processes monitored 1 disposal of assets undertaken 4 quarterly reports produced shared and submitted 12 Contracts Committee meetings held 12 Contracts Committee minutes produced 1 Consolidated procurement plan produced and updated Book shelves procured wooden and metallic Filing cabinets procured Lap top procured	1 Consolidated procurement plan produced and updated 0 disposal of assets undertaken 4 quarterly reports produced shared and submitted 13 Contracts Committee meetings held 13 Contracts Committee minutes produced 4 Advertisements placed 940 bidding documents produced 102 evaluation reports produced 117 contract documents produced Procurement processes monitored	1 quarterly report produced shared and submitted 3 Contracts Committee meetings held 3 Contracts Committee minutes produced 2 advertisements placed 100 bidding documents produced 10 evaluation reports produced 10 contract documents produced Procurement processes monitored	1 quarterly report produced shared and submitted 2 Contracts Committee meetings held 2 Contracts Committee minutes produced 1 advertisements placed 30 bidding documents produced 30 evaluation reports produced 30 contract documents produced Procurement processes monitored
221001 Advertising and Public Relations	5,000	5,000	100 %	5,000
221008 Computer supplies and Information Technology (IT)	3,000	1,125	38 %	750
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	3,000	1,438	48 %	850
221012 Small Office Equipment	2,250	1,700	76 %	855

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227001 Travel inland	2,400	700	29 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,050	10,363	65 %	8,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,050	10,363	65 %	8,255

Reasons for over/under performance: Lack of funds to place adverts in time, advert placed on credit.
Inadequate funding to facilitate all the vital procurement activities like evaluation, purchasing stationery

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) Not planned for	(1) 1 computer Tab procured	(0)Not planned for	(0)Not planned for
No. of existing administrative buildings rehabilitated	(2) Administration Blocks rehabilitated H/Qtr and County	(1) Existing administrative buildings rehabilitated- Aswa County	(0)Existing administrative buildings rehabilitated- Main Office and Aswa County	(1)Existing administrative buildings rehabilitated- Aswa County
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	(1) District stores constructed	(1) Not planned for	(0)Not planned for	(1)Not planned for
No. of vehicles purchased	(0) Not planned for	(1) Not planned for	(0)Not planned for	(1)Not planned for
No. of motorcycles purchased	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for

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Non Standard Outputs:	<p>Main Administration block rehabilitated</p> <p>Aswa County Offices rehabilitated</p> <p>District Stores constructed</p> <p>Projects supervised</p> <p>Investments maintained</p> <p>District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship</p> <p>District stakeholders provided with capacity building opportunities leading to the award of different qualifications</p> <p>Capacity building plan developed CBP monitored</p> <p>Training needs assessment carried out</p> <p>Supplies procured</p>	<p>1 computer procured (planning Unit)</p> <p>Existing administrative buildings rehabilitated - Aswa County</p> <p>1 District stores being constructed</p> <p>3 District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship provided with capacity building opportunities leading to the award of different qualifications</p> <p>Capacity building plan developed CBP monitored</p> <p>Training needs assessment carried out</p> <p>Supplies procured.</p>	<p>District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship provided with capacity building opportunities leading to the award of different qualifications</p> <p>Supplies procured</p> <p>Main Administration block rehabilitated</p> <p>Aswa County Office Rehabilitated</p> <p>District Stores constructed</p> <p>Providers procured, supplies made, building rehabilitated, provider paid</p>	<p>District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship provided with capacity building opportunities leading to the award of different qualifications</p> <p>Supplies procured</p> <p>Aswa County Office Rehabilitated</p> <p>District Stores constructed</p> <p>Providers procured, supplies made, building rehabilitated, provider paid</p>
281504 Monitoring, Supervision & Appraisal of capital works	33,990	32,989	97 %	27,639
312101 Non-Residential Buildings	130,000	119,989	92 %	119,989
312202 Machinery and Equipment	4,227	3,385	80 %	3,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	168,217	156,364	93 %	151,013
External Financing:	0	0	0 %	0
Total:	168,217	156,364	93 %	151,013
Reasons for over/under performance:	Limited funding opportunities for capacity building of staff Inadequate funding			
Total For Administration : Wage Rect:	512,931	433,085	84 %	131,860
Non-Wage Reccurent:	5,760,748	3,427,332	59 %	944,965
GoU Dev:	168,217	156,364	93 %	151,013
Donor Dev:	0	0	0 %	0

Vote:508 Gulu District**Quarter4**

<i>Grand Total:</i>	<i>6,441,896</i>	<i>4,016,781</i>	<i>62.4 %</i>	<i>1,227,838</i>
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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2020-07-30) 1. compilation and Preparation of the sector performance annual report	(4) District Headquarters, sub counties		(2020-04-15)Preparation of the sector performance annual report	(4)District Headquarters, sub counties

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Non Standard Outputs:	<p>1. Quarterly monitoring of Financial management and accountability conducted in all the 12 sub counties and departments.</p> <p>2. Quarterly, Mid year and Annual Financial statement produced and submitted to the relevant offices.</p> <p>3. Budget Desk Activities coordinated</p> <p>4. Printing works procured</p> <p>5. Quarterly expenditure limits communicated and warrants issued to all departments.</p> <p>6. Quarterly monitoring of sub county recurrent and capital projects conducted</p> <p>7. staff appraisal conducted</p> <p>8. Quarterly progress reports produced at the district head quarters</p> <p>9. Annual sector work plans produced for consolidation</p> <p>10 Annual sector Budgets Produced for consolidation.</p>	<p>1. 4 quarterly monitoring of Financial management conducted</p> <p>2. Nine Months Financial statement produced</p> <p>3. Budget Desk Activities coordinated</p> <p>4. Printing works procured</p> <p>5. Quarterly expenditure limits communicated and warrants prepared for approval</p> <p>6. Quarterly monitoring of sub county recurrent and capital projects conducted</p> <p>7. Quarterly progress reports produced</p> <p>8. Annual Sector Work plan produced.</p> <p>10. Annual sector Budgets Produced for consolidation.</p>	<p>1. Quarterly monitoring of Financial management and accountability conducted</p> <p>2 Annual Financial statement produced</p> <p>3. Budget Desk Activities coordinated</p> <p>4. Printing works procured</p> <p>5. Quarterly expenditure limits communicated and warrants issued to all departments.</p> <p>6. Quarterly monitoring of sub county recurrent and capital projects conducted</p> <p>7. Quarterly progress reports produced</p>	<p>1. Quarterly monitoring of Financial management conducted</p> <p>2. Budget Desk Activities coordinated</p> <p>3. Printing works procured</p> <p>4. Quarterly expenditure limits communicated and warrants prepared for approval.</p> <p>5. Quarterly monitoring of sub county recurrent and capital projects conducted</p> <p>6. Quarterly progress reports produced</p>
211101 General Staff Salaries	200,471	180,191	90 %	55,022
213001 Medical expenses (To employees)	2,300	1,200	52 %	700
213002 Incapacity, death benefits and funeral expenses	1,060	280	26 %	180
221001 Advertising and Public Relations	1,200	1,200	100 %	600
221007 Books, Periodicals & Newspapers	1,200	1,190	99 %	950
221008 Computer supplies and Information Technology (IT)	500	100	20 %	100
221009 Welfare and Entertainment	4,000	1,800	45 %	1,000
221011 Printing, Stationery, Photocopying and Binding	20,000	10,603	53 %	6,623
221014 Bank Charges and other Bank related costs	6,200	3,434	55 %	1,360

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221017 Subscriptions	2,000	2,000	100 %	848
223005 Electricity	10,777	6,505	60 %	4,256
223006 Water	19,000	17,000	89 %	6,506
224004 Cleaning and Sanitation	1,000	450	45 %	250
227001 Travel inland	19,332	11,239	58 %	4,923
227004 Fuel, Lubricants and Oils	8,000	3,388	42 %	2,000
228002 Maintenance - Vehicles	5,339	3,759	70 %	3,329
Wage Rect:	200,471	180,191	90 %	55,022
Non Wage Rect:	101,908	64,148	63 %	33,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	302,379	244,339	81 %	88,647

Reasons for over/under performance:

1. Inadequate Funding
2. Low Local Revenue Collections affected implementation of some planned activities
3. COVID affected implementation of normal operations of the department ie a number of finance staff fell victims of the pandemic

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	() Up dating data on employees rates, other private employers records of employees and rates of salary/wage	(4) District Head quarters, sub counties and Health facilities and schools	()	(1) District Head quarters, sub counties and Health facilities and schools
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Non Standard Outputs:	<p>1. Local Revenue management and administration process supervised at both District H/Qs offices and sub-counties.</p> <p>2. Comprehensive local revenue data base developed at both District H/Qs and sub counties.</p> <p>3. Comprehensive consolidated annual Tax payers register updated at both District H/Qs and Sub-Counties.</p> <p>4. Annual Local Revenue enumeration, registration and assessment conducted at Both District H/Qs and Sub-Counties.</p> <p>5. Mobilization of Local Revenue conducted to widen base widen,</p> <p>6. Quarterly Local revenue monitoring and supervision Conducted at both District and Sub-Counties</p> <p>7. One annual revenue enhancement plan produced at the district head quarters.</p> <p>8. property Valuation conducted in the district</p> <p>9. Quarterly Local revenue review meetings held at the district and sub county level to review performance</p>	<p>1. Quarterly Local Revenue management and administration process supervised</p> <p>2. Mobilization of Local Revenue conducted</p> <p>3. Quarterly Local revenue monitoring Conducted</p> <p>4. Quarterly Local revenue review meetings held</p>	<p>1. Local Revenue management and administration process supervised</p> <p>2. Mobilization of Local Revenue conducted</p> <p>3. Quarterly Local revenue monitoring Conducted</p> <p>4. Quarterly Local revenue review meetings held</p>	<p>1. Local Revenue management and administration process supervised</p> <p>2. Quarterly Local revenue monitoring Conducted</p> <p>3. Quarterly Local revenue review meetings held</p>
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %	0
221001 Advertising and Public Relations	300	60	20 %	60
221009 Welfare and Entertainment	6,000	2,700	45 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	675	45 %	375
221012 Small Office Equipment	200	40	20 %	0

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222001 Telecommunications	400	277	69 %	197
227001 Travel inland	9,725	6,018	62 %	2,121
227004 Fuel, Lubricants and Oils	4,000	2,800	70 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,125	13,770	49 %	6,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,125	13,770	49 %	6,253
Reasons for over/under performance:				
1. Lack of proper guidelines on the operation of the City affected collection of revenue in areas annexed especially markets in Laliya and Unyama 2. Law Revenue base 3. Tax avoidance 4. COVID limited contact of staff with tax payers				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(30/05/2020)	(1) District Head Quarters	(2020-04-15)	(2021-05-28) District Head Quarters
	Presentation of annual work plan to the District council for approval at the District Head Office / District Council Hall		Presentation of annual work plan to the District council for approval at the District Head Office / District Council Hall	
Date for presenting draft Budget and Annual workplan to the Council	()	(1) District Head Quarters	()	(2021-04-28) District Head Quarters
Non Standard Outputs:	1. Budget and planning process coordinated at the District and Sub-Counties. 2. Indicative Planning Figures communicated to the department and sub counties. 3. Production of the Finance department budget to relevant committees. 4. Budget book produced and Disseminated for aiding Budget and planning process at the District and Sub-Counties.	1. Budget and planning process coordinated . 2. Indicative Planning Figures communicated to the department and sub counties. 3. sector Annual Departmental Budget Produced and presented to relevant committees.	1. Budget and planning process coordinated . 2. Indicative Planning Figures communicated to the department and sub counties. 3. Production of the Finance department budget to relevant committees.	1. Budget and planning process coordinated . 2. Indicative Planning Figures communicated to the department and sub counties. 3. sector Annual Departmental Budget Produced and presented to relevant committees.
211103 Allowances (Incl. Casuals, Temporary)	1,000	730	73 %	259
221009 Welfare and Entertainment	500	225	45 %	125
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500

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221012 Small Office Equipment	300	60	20 %	0
222001 Telecommunications	400	180	45 %	100
227001 Travel inland	1,000	700	70 %	500
227004 Fuel, Lubricants and Oils	1,062	478	45 %	266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,262	3,373	64 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,262	3,373	64 %	1,750
Reasons for over/under performance:				
1. COVID affected the Planning and Budgeting Process				
2. Some IPF was given late				
3. inadequate funding to hold mandatory meetings				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:				
	1. Ensure Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR.	1. Ensure Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR.	1. Ensure Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR.	1. Ensure Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR.
	2. Key Books of accounts maintained and updated.	2. Key Books of accounts maintained and updated.	2. Key Books of accounts maintained and updated.	2. Key Books of accounts maintained and updated.
	3. Monthly Bank reconciliations carried out. 4. Production of Quarterly Financial statement coordinated.	3. Dially and Monthly Bank reconciliations carried out. 4. Quarterly Financial reports Produced	3. Monthly Bank reconciliations carried out. 4. Production of Quarterly Financial statement coordinated.	3. Dially and Monthly Bank reconciliations carried out. 4. Quarterly Financial reports Produced
	5. Expenditure correctly allocated and charged.	5. Expenditures correctly allocated and charged.	5. Expenditure correctly allocated and charged.	5. Expenditures correctly allocated and charged.
	6. Ensure value for money is achieved on all expenditures.	6. Ensure value for money is achieved on all expenditures.	6. Ensure value for money is achieved on all expenditures.	6. Ensure value for money is achieved on all expenditures.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000
221003 Staff Training	6,000	2,700	45 %	2,700
221011 Printing, Stationery, Photocopying and Binding	3,000	1,900	63 %	750
221012 Small Office Equipment	200	40	20 %	0
222001 Telecommunications	500	225	45 %	125
227001 Travel inland	12,000	6,080	51 %	3,288

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227004	Fuel, Lubricants and Oils	7,425	3,156	43 %	1,856
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,125	15,101	50 %	9,720
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,125	15,101	50 %	9,720
Reasons for over/under performance:		1. Untimely posting of f books of accounts by the sub county staff 2. Irregular Net work of IFMS system still remains a challenge 3. Too Much controls by the centre delays reconciliations on the system			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	() 1.Reconciliation done 2. Journal entrise passed 3.Clean up of un validated/incomplete invoice processes from the system done 4.Trial balance balanced	(1) District head quarters	()	(2021-08-31)District head quarters	
Non Standard Outputs:	1. all accounts staff mentored on accounting work 2. Proper Book Keeping and accountability ensured 3> proper records keeping and management instituted 4. proper stores management systems maintained	1. all accounts staff mentored on accounting work 2. Proper Book Keeping and accountability ensured 3. Proper records keeping and management systems instituted 4. proper stores management systems maintained	1. all accounts staff mentored on accounting work 2. Proper Book Keeping and accountability ensured 3. Proper records keeping and management systems instituted 4. proper stores management systems maintained	1. All accounts staff mentored on accounting work 2. Proper Book Keeping and accountability ensured 3. Proper records keeping and management systems instituted 4. proper stores management systems maintained	
221011	Printing, Stationery, Photocopying and Binding	2,030	914	45 %	508
221012	Small Office Equipment	150	30	20 %	0
221017	Subscriptions	800	800	100 %	400
222001	Telecommunications	500	100	20 %	0
227001	Travel inland	7,500	3,840	51 %	1,928
227004	Fuel, Lubricants and Oils	2,012	503	25 %	503
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,992	6,187	48 %	3,339
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,992	6,187	48 %	3,339
Reasons for over/under performance:		1. MoFPED keep on introducing new reforms 2. Inadequate funds for regular training			
Output : 148106 Integrated Financial Management System					
N/A					

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Non Standard Outputs:	1. All staff trained on new reforms on integrated Financial management and other data bases. 2. All Finance staff mentored during the course of their work		1. all staff trained on new reforms on integrated Financial management and other data bases. 2. all Finance staff mentored during the course of their work	1. All staff trained on new reforms on integrated Financial management and other data bases. 2. All Finance staff mentored during the course of their work
221003 Staff Training	3,500	312	9 %	73
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	312	9 %	73
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	312	9 %	73
Reasons for over/under performance: 1. Inadequate Funds for training				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff Training on Financial Management new reforms	1. Staff Trained on Financial Management new reforms	Staff Training on Financial Management new reforms	
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,150	38 %	570
221009 Welfare and Entertainment	2,000	900	45 %	500
227001 Travel inland	3,000	846	28 %	750
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,396	34 %	2,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,396	34 %	2,320
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sectors and sub Counties monitored and supervised on implementation of the Workplan	Sectors and sub Counties monitored and supervised on implementation of the Work plan		
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
227001 Travel inland	13,000	4,100	32 %	3,000
227004 Fuel, Lubricants and Oils	8,000	2,400	30 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	6,900	30 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	6,900	30 %	4,000

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	1. One Departmental Vechicle Procured	1. One Departmental Vehicle Procured		1. One Departmental Vesicle Procured	1. One Departmental Vehicle Procured
312211 Office Equipment	175,050	172,869	99 %		138,869
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	175,050	172,869	99 %		138,869
External Financing:	0	0	0 %		0
Total:	175,050	172,869	99 %		138,869
Reasons for over/under performance: 1. The delay in Local Revenue collection delayed the procurement process					
Total For Finance : Wage Rect:	200,471	180,191	90 %		55,022
Non-Wage Reccurent:	214,912	113,186	53 %		61,079
GoU Dev:	175,050	172,869	99 %		138,869
Donor Dev:	0	0	0 %		0
Grand Total:	590,433	466,246	79.0 %		254,970

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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:	Staff and Political leaders Paid	Staff and Political leaders Paid		Staff and Political leaders Paid	Staff and Political leaders Paid
	Assorted goods, services and supplies procured	Assorted goods, services and supplies procured		Assorted goods, services and supplies procured	Assorted goods, services and supplies procured
	Council activities coordinated	Council activities coordinated		Council activities coordinated	Council activities coordinated
	Activities of Statutory Organs coordinated	Activities of Statutory Organs coordinated		Activities of Statutory Organs coordinated	Activities of Statutory Organs coordinated
	Safe custody of Council documents and assets ensured	Safe custody of Council documents and assets ensured		Safe custody of Council documents and assets ensured	Safe custody of Council documents and assets ensured
	Departmental vehicle repaired, maintained and arrears paid	Departmental vehicle repaired, maintained and arrears paid		Departmental vehicle repaired, maintained	Departmental vehicle repaired, maintained
	Staff appraised, supervised, motivated and monitored	Staff appraised, supervised, motivated and monitored		Staff appraised, supervised, motivated and monitored monthly	Staff appraised, supervised, motivated and monitored monthly
	Council reports and minutes produced quarterly	Council reports and minutes produced quarterly		Council reports and minutes produced quarterly	Council reports and minutes produced quarterly
	Assorted office supplies procured	Assorted office supplies procured		Assorted office supplies procured	Assorted office supplies procured
	Facilities maintained	Facilities maintained		Facilities maintained	Facilities maintained
	Technical guidance to Council activities provided	Technical guidance to Council activities provided		Technical guidance to Council activities provided	Technical guidance to Council activities provided
211101 General Staff Salaries	82,624	75,493	91 %		28,711
211103 Allowances (Incl. Casuals, Temporary)	56,775	13,794	24 %		1,552
213001 Medical expenses (To employees)	1,000	200	20 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	400	20 %		0
221001 Advertising and Public Relations	200	40	20 %		40
221007 Books, Periodicals & Newspapers	1,284	636	50 %		380

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221008	Computer supplies and Information Technology (IT)	1,000	200	20 %	0
221009	Welfare and Entertainment	2,700	1,100	41 %	175
221011	Printing, Stationery, Photocopying and Binding	4,000	2,840	71 %	1,600
221012	Small Office Equipment	1,200	1,000	83 %	650
221017	Subscriptions	4,000	2,800	70 %	2,000
222001	Telecommunications	2,800	1,500	54 %	700
222003	Information and communications technology (ICT)	900	340	38 %	100
223005	Electricity	1,100	460	42 %	300
227001	Travel inland	4,000	3,001	75 %	1,911
227004	Fuel, Lubricants and Oils	7,500	4,875	65 %	3,250
228002	Maintenance - Vehicles	7,000	7,000	100 %	5,044
	Wage Rect:	82,624	75,493	91 %	28,711
	Non Wage Rect:	97,460	40,186	41 %	17,702
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	180,084	115,679	64 %	46,413
Reasons for over/under performance:		Inadequate funding to run all the vital activities effectively. COVID -19 affected the scheduling of meetings			
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Allowances of Members of Contracts and Evaluation Committee	Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter	Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter	Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter	
	Activities of Contracts Committee and Evaluation Committee coordinated	Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters	Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters	Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters	
211103	Allowances (Incl. Casuals, Temporary)	3,000	2,540	85 %	1,530
221009	Welfare and Entertainment	1,299	1,299	100 %	325
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,299	3,839	89 %	1,855
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,299	3,839	89 %	1,855
Reasons for over/under performance:		Delayed payment of allowances for Contracts Committee; due to late funds release.			

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	DSC meetings held quarterly - 4 and members paid	5 DSC meetings held quarterly Qualified staff recruited, appointed, confirmed, staff disciplined, staff counseled and exited at the District Headquarters		DSC meeting held quarterly	0 DSC meeting held quarterly
	Qualified staff recruited, appointed, confirmed, disciplined, developed, counseled and exited at the District Headquarters	Qualified staff recruited, appointed, confirmed, staff disciplined, staff counseled and exited at the District Headquarters		Qualified staff recruited, appointed, confirmed, staff disciplined, staff counseled and exited at the District Headquarters	0 Qualified staff recruited, appointed, confirmed, staff disciplined, staff counseled and exited at the District Headquarters
	Guidance to the operations of the DSC provided	Guidance to operations of the DSC provided		Guidance to operations of the DSC provided	Guidance to operations of the DSC provided
	2 Advertisement placed in the newspaper	Assorted office supplies procured		Assorted office supplies procured	Assorted office supplies procured
	Assorted office supplies procured	Facilities maintained		Facilities maintained	Facilities maintained
	Minutes and extracts produced and submitted	5 Minutes and extracts produced and submitted		Minutes and extracts produced and submitted	0 Minutes and extracts produced and submitted
	Quarterly reports produced				
211101 General Staff Salaries	25,200	23,018	91 %		9,342
211103 Allowances (Incl. Casuals, Temporary)	10,500	10,225	97 %		2,625
221001 Advertising and Public Relations	2,521	1,271	50 %		1,271
221004 Recruitment Expenses	6,500	6,225	96 %		1,625
221011 Printing, Stationery, Photocopying and Binding	2,500	2,225	89 %		625
222001 Telecommunications	400	290	73 %		100
222003 Information and communications technology (ICT)	700	590	84 %		175
223005 Electricity	600	270	45 %		150
223006 Water	500	225	45 %		125
227001 Travel inland	2,500	1,675	67 %		625

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227004	Fuel, Lubricants and Oils	1,200	925	77 %	300
	Wage Rect:	25,200	23,018	91 %	9,342
	Non Wage Rect:	27,921	23,921	86 %	7,621
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	53,121	46,939	88 %	16,963
Reasons for over/under performance:		Inadequate funding to facilitate effective activities of the DSC Expiry of the tenure of the DSC members. The DSC is not yet constituted to enable any operations			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(1000) 1000 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases lease, transfers of ownership, Sub division of plots cleared at the district headquarters.	(884) 884 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases, transfers of Ownership, re-planning, re-survey of plots, separation of titles, Sub division of plots cleared at the District headquarters.	(250)250 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases, transfers of Ownership, re-planning, re-survey of plots, separation of titles, Sub division of plots cleared at the District headquarters.	(276)276 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases, transfers of Ownership, re-planning, re-survey of plots, separation of titles, Sub division of plots cleared at the District headquarters.	
No. of Land board meetings	(6) 06 Land Board meetings held at the district headquarters	(4) 01 Land Board meeting held at the District headquarters	(1)01 Land Board meeting held at the District headquarters	(1)01 Land Board meeting held at the District headquarters	
Non Standard Outputs:	Holding meetings for recruiting Appointing, disciplining, developing, counseling and exiting staff Writing reports, making invitation for applications and meetings	884 Fresh land applications handled Developers sensitized on land laws at the District Hqts 4 Land Board meetings held at the District headquarters 4 Annual reports produced and submitted to line Ministry as required by law. 4 Quarterly reports compiled and submitted to line Ministries and Department Assorted Office supplies procured Facilities maintained	250 Fresh land applications considered Developers sensitized on land laws at the District Hqts 01 Land Board meeting held at the District headquarters 01 Annual Report produced and submitted to line Ministry as required by law 01 Quarterly report compiled and submitted to line Ministries and Department. Assorted Office supplies procured Facilities maintained	276 Fresh land applications considered Developers sensitized on land laws at the District Hqts 1 Land Board meeting held at the District headquarters 1 Annual Report produced and submitted to line Ministry as required by law 1 Quarterly report compiled and submitted to line Ministries and Department. Assorted Office supplies procured Facilities maintained	
211103	Allowances (Incl. Casuals, Temporary)	9,790	9,240	94 %	2,448
213001	Medical expenses (To employees)	300	245	82 %	145

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221011 Printing, Stationery, Photocopying and Binding	1,500	1,115	74 %	375
222001 Telecommunications	300	190	63 %	75
227001 Travel inland	6,000	4,350	73 %	1,912
227004 Fuel, Lubricants and Oils	1,700	1,315	77 %	675
228002 Maintenance - Vehicles	900	735	82 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,490	17,190	84 %	5,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,490	17,190	84 %	5,855
Reasons for over/under performance:	Lack of storage space and facilities for land documents			
	COVID – affected the scheduled Board meeting in quarter 1			
	The Board is less constituted by 1 member, this affects the realization of the quorum sometimes			
	Inadequate funding			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(2) 02 Auditor General's Report reviewed/considered at the District Hqtr.	(1) 1 Auditor Generals Queries reviewed per LG	(0)Not planned for	(0)Not planned for
No. of LG PAC reports discussed by Council	(4) 04 LGPAC reports discussed by the Council for appropriate implementation by CAO & Town Clerk	(0) 1 LGPAC report discussed by the Council for appropriate implementation by CAO & Town Clerk	(1)1 LGPAC report discussed by the Council for appropriate implementation by CAO & Town Clerk	(0)1 LGPAC report discussed by the Council for appropriate implementation by CAO & Town Clerk

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Non Standard Outputs:	2 Auditor Generals queries reviewed at H/q	0 LGPAC report discussed by the Council for appropriate implementation by CAO	2 LGPAC meetings held at Hq	1 LGPAC meeting held at Hq
	6 LGPAC meetings held at Hq		LGPAC reports discussed by Council for implementation	0 LGPAC reports discussed by Council for implementation
	LGPAC reports discussed by Council for implementation	1 Auditor Generals queries reviewed at H/q 3 LGPAC meetings held at Hq	1 minute and 1 quarterly report produced for action by CAO and TC	1 minute and 1 quarterly report produced for action by CAO
	Approved budgets for the District and Municipality reviewed	0 LGPAC reports discussed by Council for implementation Approved budgets for the District reviewed	Internal Audit qrtly reports and submissions from CAO examined	1 Internal Audit qrtly reports and submissions from CAO examined
	6 minutes and 4 quarterly reports produced for action by CAO and TC	3 minutes and 3 quarterly reports produced for action by CAO	Office supplies procured and facilities maintained	Office supplies procured and facilities maintained
	Internal Audit qrtly reports and submissions from CAO examined	2 Internal Audit qrtly reports and submissions from CAO examined		
	Office supplies procured and facilities maintained	Office supplies procured and facilities maintained		
	211103 Allowances (Incl. Casuals, Temporary)	10,897	10,347	95 %
221001 Advertising and Public Relations	300	245	82 %	245
221011 Printing, Stationery, Photocopying and Binding	1,800	1,415	79 %	1,185
222001 Telecommunications	450	340	76 %	240
227001 Travel inland	9,000	7,185	80 %	5,185
227004 Fuel, Lubricants and Oils	2,000	1,615	81 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,447	21,147	87 %	14,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,447	21,147	87 %	14,832
Reasons for over/under performance:	Inadequate funding COVID-19 affected the holding of scheduled meetings Late release of Local Revenue for activities			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 06 Council meetings conducted and 06 sets of Minutes produced at the District Headquarters.	(4) 4 Council meetings conducted and 2 sets of Minutes produced at the District Headquarters.	(2)2 Council meetings conducted and 2 sets of Minutes produced at the District Headquarters.	(2)2 Council meetings conducted and 2 sets of Minutes produced at the District Headquarters.

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Non Standard Outputs:		6 Council meetings held and attended	4 Council meeting conducted and 4 set of Minutes produced at the District Headquarters.	2 Council meetings held and attended	2 Council meetings held and attended
		6 minutes and reports for submission to Council for appropriate action / implementation produced	4 Council meetings held and attended	2 sets of minutes and reports for submission to Council for appropriate action / implementation produced	2 sets of minutes and reports for submission to Council for appropriate action / implementation produced
		Guidance provided to the political team	4 minutes and reports for submission to Council for appropriate action / implementation produced	Guidance provided to the political team	Guidance provided to the political team
		Monitoring of service delivery conducted	Guidance provided to the political team	Monitoring of service delivery conducted	1 Monitoring of service delivery conducted
211101	General Staff Salaries	126,946	118,363	93 %	49,564
211103	Allowances (Incl. Casuals, Temporary)	93,218	78,328	84 %	21,478
222001	Telecommunications	450	450	100 %	225
227001	Travel inland	132,600	89,817	68 %	49,949
227004	Fuel, Lubricants and Oils	2,550	1,719	67 %	1,275
Wage Rect:		126,946	118,363	93 %	49,564
Non Wage Rect:		228,818	170,314	74 %	72,927
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		355,763	288,677	81 %	122,491
Reasons for over/under performance:		Inadequate to finance all the activities COVID-19 affected the scheduling of some meetings Transitioning of the New leaders			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		18 Standing Committee meetings held at the District Headquarters	4 Standing Committee meetings held at the District Headquarters	6 Standing Committee meetings held at the District Headquarters	2 Standing Committee meetings held at the District Headquarters
		18 sets of minutes produced at the District Headquarters	4 set of minutes produced at the District Headquarters	6 sets of minutes produced at the District Headquarters	1 set of minute produced at the District Headquarters
		18 Committee reports to Council produced	4 Committee reports to Council produced	6 Committee reports to Council produced	2 Committee reports to Council produced
		4 Monitoring of activities by Committees undertaken	2 Monitoring of activities by Committees undertaken	1 Monitoring of activities by Committees undertaken	1 Monitoring of activities by Committees undertaken
211103	Allowances (Incl. Casuals, Temporary)	50,000	22,000	44 %	20,530

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227001 Travel inland	58,168	17,248	30 %	9,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,168	39,248	36 %	29,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,168	39,248	36 %	29,540
Reasons for over/under performance:	Inadequate to finance all the activities COVID-19 affected the scheduling of some meetings Transitioning of the New leaders			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>234,770</i>	<i>216,875</i>	<i>92 %</i>	<i>87,617</i>
<i>Non-Wage Reccurent:</i>	<i>511,603</i>	<i>315,844</i>	<i>62 %</i>	<i>150,332</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>746,373</i>	<i>532,719</i>	<i>71.4 %</i>	<i>237,948</i>

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries paid to all staff for twelve months	Salaries paid to all staff for three months		Salaries paid to all staff for three months	Pay salaries to all staff for three months
211101 General Staff Salaries	534,023	114,618	21 %		29,048
211103 Allowances (Incl. Casuals, Temporary)	5,249	2,618	50 %		1,496
221002 Workshops and Seminars	12,000	10,152	85 %		5,122
221009 Welfare and Entertainment	4,150	2,928	71 %		2,080
221011 Printing, Stationery, Photocopying and Binding	1,459	994	68 %		369
221012 Small Office Equipment	500	405	81 %		280
222001 Telecommunications	965	797	83 %		214
222003 Information and communications technology (ICT)	1,719	1,209	70 %		210
223005 Electricity	200	150	75 %		150
223006 Water	600	573	95 %		296
227001 Travel inland	13,370	13,062	98 %		4,375
227004 Fuel, Lubricants and Oils	11,109	7,886	71 %		4,534
228002 Maintenance - Vehicles	2,771	2,278	82 %		2,212
Wage Rect:	534,023	114,618	21 %		29,048
Non Wage Rect:	54,091	43,053	80 %		21,339
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	588,113	157,671	27 %		50,387
Reasons for over/under performance:	N/A				
Output : 018106 Farmer Institution Development					
N/A					

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Non Standard Outputs:	1.Farmers mobilised, sensitised, registered and enrolled onto the Electronic Voucher System Management System 2. Farmers trained in agronomy, postharvest handling, farmer institutional development , agribusiness, market linkages initiated and sustained 3.District Coordination teams and cluster multi stakeholder platforms facilitated 4.Supervision and technical backstopping conducted by district technocrats and leadership 5.Monitoring, Evaluation carried out and Data collected 6.Grievance Redress Committee Engaged 7. Project operational cost like vehicle maintenance, Stationery, Fuel and communication undertaken	1.8,000 Farmers registered and 2000 enrolled on E-Voucher System 2. 4,500 Farmers trained 3.12 District Coordination teams and stakeholders facilitated 4.44 Supervision and technical backstopping conducted 5.5 Joint M & E carried out and 250 Yield Data collected 6.36 Sub County Grievance Redress Committee Engaged 7. 1 Project operational cost like vehicle maintenance, Stationery, Fuel and communication undertaken	1.Farmers registered and enrolled on E-Voucher System 2. Farmers trained 3.District Coordination teams and stakeholders facilitated 4.Supervision and technical backstopping conducted 5.M & E carried out and Data collected 6.Grievance Redress Committee Engaged 7. Project operational cost like vehicle maintenance, Stationery, Fuel and communication undertaken	1.Register 2000 farmers and enroll on E-Voucher System 2. Training of 2,500 Farmers 3.Facilitate 11 District Coordination teams and stakeholders 4.Conduct 4 Supervision and technical backstopping 5. Carried out M&E and collect Data 6.Engage Grievance Redress Committee 7. Provide for Project operational cost like vehicle maintenance, Stationery, Fuel and communication
211103 Allowances (Incl. Casuals, Temporary)	97,200	0	0 %	0
221001 Advertising and Public Relations	12,000	7,600	63 %	3,600
221002 Workshops and Seminars	14,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221009 Welfare and Entertainment	20,000	5,910	30 %	5,910
221011 Printing, Stationery, Photocopying and Binding	22,656	4,750	21 %	4,750
221014 Bank Charges and other Bank related costs	800	468	59 %	0
222001 Telecommunications	20,000	1,500	8 %	500
224006 Agricultural Supplies	12,000	3,000	25 %	3,000
227001 Travel inland	50,000	23,000	46 %	20,000
227004 Fuel, Lubricants and Oils	30,000	19,032	63 %	14,032

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228002 Maintenance - Vehicles	8,000	5,218	65 %	5,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	294,656	70,434	24 %	57,010
Gou Dev:	0	44	0 %	0
External Financing:	0	0	0 %	0
Total:	294,656	70,478	24 %	57,010

Reasons for over/under performance:

- 1.0 Inadequate and untimely release of funds for operation of ACDP
- 2.0 Delays in processing of funds makes it difficult to timely deliver out puts
- 3.0 Covid-19 pandemic led to delay in implementation of all activities due to lock down.

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	Agricultural extension services conducted in all the Six Sub-counties of Gulu	1. 56 trainings conducted 2. 510 advisory and monitoring visits conducted 3. 4 Agricultural data collected 4. 4 profiling farmers conducted 5. 2 registration of service providers conducted	Agricultural extension services conducted in all the Six Sub-counties of Gulu	1. 16 trainings conducted 2. 120 advisory and monitoring visits conducted 3. 1 Agricultural data collected 4. 1 profiling farmers conducted 5. 1 registration of service providers conducted
263367 Sector Conditional Grant (Non-Wage)	100,454	84,772	84 %	34,465
263370 Sector Development Grant	37,888	37,888	100 %	37,618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,454	84,772	84 %	34,465
Gou Dev:	37,888	37,888	100 %	37,618
External Financing:	0	0	0 %	0
Total:	138,343	122,660	89 %	72,083

Reasons for over/under performance:

- 1 Interference by Covid-19
2. Inadequate staffing levels
3. Inadequate funding

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1. Fish fingerlings procured 2. Fish feeds procured	1. Fish fingerlings procured 2. Fish feeds procured		
312103 Roads and Bridges	6,442,253	185,309	3 %	167,309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,442,253	185,309	3 %	167,309
External Financing:	0	0	0 %	0
Total:	6,442,253	185,309	3 %	167,309

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:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	1. Work plans & Budget prepared 2. Staff salaries paid 3.1 Coordination and departmental meetings held at H 4. 15 Supervision conducted 5.1 Monitoring of OWC & production activities conducted 6. 1 Financial and physical reports compiled and submitted 7. Development Projects initiated and established. 8. 4 awareness production messages conducted 9. 5 sector heads appraised 10. Data collected & compiled and disseminated 11. 1 consultations conducted 12 Project Supervised (PRELNOR, ACDP, CSA)	1. Staff salaries paid 2. 4 Coordination and departmental meetings held at H 3. 69 Supervision conducted 4. 4 Monitoring of OWC & production activities conducted 5. 4 Financial and physical reports compiled and submitted 6. 14 awareness production messages conducted 7. 4 reports on Agric. data collected & compiled and disseminated 8. 4 consultations conducted 9. Project Supervised (PRELNOR, ACDP, CSA)		1. Staff salaries paid 21 Coordination and departmental meetings held at H 3. 15 Supervision conducted 4.1 Monitoring of OWC & production activities conducted 5. 1 Financial and physical reports compiled and submitted 6. 4 awareness production messages conducted 7. Data collected & compiled and disseminated 8. 1 consultations conducted 9 Project Supervised (PRELNOR, ACDP, CSA) 10. 5 sector heads appraised 11. Development Projects initiated and established.	1. Pay Staff salaries 2. Hold Coordination and departmental meetings 3. carry 20 Supervision 4. Carry 2 Monitoring of OWC & production activities conducted 5. Submit 1 Financial and physical reports compiled and 6. Conduct 2 awareness creation on production 7. Collect and disseminate Agric. data 8. Carry 1 consultations with MAAIF 9 Supervise Projects under (PRELNOR, ACDP, CSA)
211101 General Staff Salaries	477,023	390,493	82 %		109,113
211103 Allowances (Incl. Casuals, Temporary)	840	840	100 %		210
221002 Workshops and Seminars	9,926	2,834	29 %		2,334
221009 Welfare and Entertainment	640	640	100 %		160
221011 Printing, Stationery, Photocopying and Binding	540	270	50 %		135
222001 Telecommunications	200	100	50 %		100
223005 Electricity	340	340	100 %		340
223006 Water	340	340	100 %		255
227001 Travel inland	4,223	4,222	100 %		2,413
227004 Fuel, Lubricants and Oils	1,665	618	37 %		202

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228002 Maintenance - Vehicles	1,000	750	75 %	750
Wage Rect:	477,023	390,493	82 %	109,113
Non Wage Rect:	19,714	10,954	56 %	6,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	496,736	401,447	81 %	116,012
Reasons for over/under performance:	1. COVID- 19 Pandemic 2. Inadequate funding 3. Understaffing due to delayed recruitment 4. Delay in procurement process			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	1.50,000 Livestock vaccinated 2.200,000 livestock are sprayed 3. 1,750 cattle, 1,875 shoats and 1,450 pigs slaughtered in slaughter places 4. 15 supervision, monitoring, inspection done in 6 sub counties 5. 1 planning& review conducted at district H/Q 6. 1 consultative meeting at MAAIF H/Q. 7.91 days of mobile animal check point manned 8. 10 visits of routine disease surveillance in all the 6 sub counties 9.Data collected. 10 Training done. 11 Mini Abbatoir Patiko	1. 87,500 Livestock vaccinated 2. 336,300 livestock are sprayed 3. 5,027 cattle, 6,705 shoats and 7,500 pigs slaughtered in slaughter places 4. 46 supervision, monitoring, inspection done in 6 sub counties 5. 4planning& review conducted at district H/Q 6. 3 consultative meeting at MAAIF H/Q. 7. 347 days of mobile animal check point manned 8. 46visits of routine disease surveillance in all the 6 sub counties 9. 4Data collected. 10. 41training done 11.1Mini Abattoir Constructed, Patiko sty	1.50,000 Livestock vaccinated 2.200,000 livestock are sprayed 3. 1,750 cattle, 1,875 shoats and 1,450 pigs slaughtered in slaughter places 4. 15 supervision, monitoring, inspection done in 6 sub counties 5. 1 planning& review conducted at district H/Q 6. 1 consultative meeting at MAAIF H/Q. 7.91 days of mobile animal check point manned 8. 10 visits of routine disease surveillance in all the 6 sub counties 9.Data collected. 10 Training done. 11 Mini Abbatoir Patiko	1.55,500 Livestock vaccinated 2.183,700 livestock are sprayed 3. 1,913 cattle, 2,050 shoats and 1,850 pigs slaughtered in slaughter places 4. 17 supervision, monitoring, inspection done in 6 sub counties 5. 1 planning& review conducted at district H/Q 6. 1 consultative meeting at MAAIF H/Q. 7.90 days of mobile animal check point manned 8.12 visits of routine disease surveillance in all the 6 sub counties 9.1 Data collected. 10.1 Training done. 11 Mini Abbatoir Patiko
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
222001 Telecommunications	100	45	45 %	25
227001 Travel inland	1,538	392	25 %	392
227004 Fuel, Lubricants and Oils	1,240	1,240	100 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,178	1,752	55 %	1,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,178	1,752	55 %	1,112
Reasons for over/under performance:	1. Outbreak of COVID-19 Pandemic 2. Under staffing 3. Limited Funding			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	1. 1MT of fish harvested by farmers 2.45 fish inspection visits conducted 3. 3 sensitizations meetings conducted in the 10 fish markets 4. 2 farmers groups trained 5. 1 data collected and compiled. 6. 1 consultative visit to MAAIF H/Qs conducted. 7. 1 fish ponds sampling activities conducted 8. 6,000 fish fingerlings, 1,000kg fish feeds, 1 mounted fish harvesting seine nets, 1 electronic weighing scale procured.	1. 1,005 Kgs of fish harvested by farmers 2. 118 fish inspection visits conducted 3. 8 sensitization meetings conducted in the 10 fish markets 4. 7 farmers groups trained 5. 4 data collected and compiled. 6. 4 consultative visit to MAAIF H/Qs conducted. 7. 17 fish ponds sampling activities conducted 8. 37 monitoring and supervisory visits conducted 9. 13,500 fish fingerlings, 1,000kg fish feeds, 1 mounted fish harvesting seine nets.		1. 250 Kgs of fish harvested by farmers 2.45 fish inspection visits conducted 3. 3 sensitizations meetings conducted in the 10 fish markets 4. 2 farmers groups trained 5. 1 data collected and compiled. 6. 1 consultative visit to MAAIF H/Qs conducted. 7. 1 fish ponds sampling activities conducted 8. 6,000 fish fingerlings, 1,000kg fish feeds, 1 mounted fish harvesting seine nets, 1 electronic weighing scale procured.	1. Harvest 185 Kgs of fish 2. Conduct 43 fish inspection visits 3. Carry out 1 sensitizations meetings in 1 fish markets 4. Train 1 farmers group 5. Collect and compile 1 quarterly data. 6. Conduct 1 consultative visit to MAAIF H/Qs. 7. Sample 3 fish ponds for fish growth monitoring 8. Conduct 10 Monitoring and supervisory visits 9. Procure and distribute13,500 fish fingerlings, 1,000kg fish feeds, 1 mounted fish harvesting seine nets.
221011 Printing, Stationery, Photocopying and Binding	200	90	45 %		50
222001 Telecommunications	100	45	45 %		45
227001 Travel inland	1,427	641	45 %		356
227004 Fuel, Lubricants and Oils	1,240	1,240	100 %		620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,967	2,016	68 %		1,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,967	2,016	68 %		1,071
Reasons for over/under performance:	1. Inadequate funding affected execution of some planned activities 2. Lockdown to curb the rapid spread of COVID-19 impacted service delivery 3. Untimely release of funds delayed implementation of some planned activities				
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		1. Eight field inspections, and promotion of Local Seed Businesses done in selected Sub-counties; 2. Eight consultations conducted with high-impact stakeholders within the district; 3. Eight supervisions and technical backstopping of sector activities done for all the Sub-counties; 4. Eight agro-input quality and compliance checks conducted for all premises with trade of agro-chemicals and/or packed seeds within the district; 5. Operations of the District Agricultural Office supported quarterly. 6. Irrigation demonstration sites set up using Nucleus farmers model	1. 78 supervision, monitoring, Inspection done in 6 sub counties 2. 5 planning & review conducted at district H/Q 3. 5 consultative meeting at MAAIF H/Q. 4. 38 plant clinics season conducted 5. 30 visits of routine disease surveillance in all the 6 sub counties 6. 2 Data collected. 7. 34 Radio talk-show 8. 60 Training done	1. 18 supervision, monitoring, Inspection done in 6 sub counties 2. 1 planning & review conducted at district H/Q 3. 2 consultative meeting at MAAIF H/Q. 4. No plant clinics session conducted 5. 6 visits of routine disease surveillance in all the 6 sub counties 6. No Data collected. 7. 10 Radio talk-show 8. 12 Training done	
221001	Advertising and Public Relations	100	75	75 %	50
221002	Workshops and Seminars	100	100	100 %	100
221011	Printing, Stationery, Photocopying and Binding	300	225	75 %	150
222001	Telecommunications	234	176	75 %	117
224006	Agricultural Supplies	400	300	75 %	200
227001	Travel inland	1,200	900	75 %	420
227004	Fuel, Lubricants and Oils	1,200	900	75 %	300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,534	2,676	76 %	1,337
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,534	2,676	76 %	1,337
Reasons for over/under performance:		1. The COVID-19 Pandemic necessitated a nation-wide lockdown that caused limited scope in implementing activities. 2. The rains affected the performance of some crops, with vegetative growth in pulses, especially beans. Similarly, a brief dry spell caused poor formation of flowers. 3. There is limited quantity of seed for timely planting as a result of the lockdown; which affected access, availability, and to some extent, price.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					

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No. of tsetse traps deployed and maintained	(180) 1. 6 supervision and technical backstopping in the 6 s/counties conducted. 2. 1 planning review meeting held at the district H/Q 3. 1 Entomological data collected and compiled for 6 s/counties 4. 100 farmers sensitized on appropriate productive entomology in 6 s/counties 5. 1 apiary demonstration center set and maintained demonstration cent` 1 6. 2 anti-vermin operation conducted 7. 20 KTB hives and assorted BE HIVES equipment procured 8. 2 radio programs on appropriate productive entomology	(200) 1. 10 supervision and technical backstopping in the 6 s/counties conducted. 2. 1 planning review meeting held at the district H/Q 3. 1 Entomological data collected and compiled for 6 s/counties 4. 300 farmers sensitized on appropriate productive entomology in 11 s/counties 5. No apiary demonstration centre set and maintained demonstration cent` 1 6. 2 anti-vermin operation conducted 7. 400 pyramidal tsetse fly traps procured 8. 6 radio programs on appropriate productive entomology	(45) 1. 1 supervision and technical backstopping in the 6 s/counties conducted. 2. 1 planning review meeting held at the district H/Q 3. 1 Entomological data collected and compiled for 6 s/counties 4. 100 farmers sensitized on appropriate productive entomology in 6 s/counties 5. 1 apiary demonstration center set and maintained demonstration cent` 1 6. 2 anti-vermin operation conducted 7. 20 KTB hives and assorted BE HIVES equipment procured 8. 2 radio programs on appropriate productive entomology	(60) Meeting held at the district H/Q 3. 3 Entomological data collected and compiled for 11 s/counties 4. 300 farmers sensitized on appropriate productive entomology in 11 s/counties 5. No apiary demonstration centre set and maintained demonstration cent` 1 6. 4 anti-vermin operation conducted 7. 6 radio programs on appropriate productive entomology 8. 7. 400 pyramidal tsetse fly traps procured
Non Standard Outputs:	N/A	1. 38 supervision and technical backstopping in the 11 s/counties conducted. 2. 4 planning review meeting held at the district H/Q 3. 3 Entomological data collected and compiled for 11 s/counties 4. 300 farmers sensitized on appropriate productive entomology in 11 s/counties 5. 1 apiary demonstration centre set and maintained demonstration cent` 1 6. 8 anti-vermin operation conducted 7. 38 radio programs on appropriate productive entomology 8. 7. 400 pyramidal tsetse fly traps procured	N/A	1. 10 supervision and technical backstopping in the 11 s/counties conducted. 2. 3 planning review meeting held at the district H/Q 3. No Entomological data collected and compiled for 11 s/counties 4. 300 farmers sensitized on appropriate productive entomology in 11 s/counties 5. No apiary demonstration centre set and maintained demonstration cent` 1 6. 2 anti-vermin operation conducted 7. 6 radio programs on appropriate productive entomology 8. 7. 400 pyramidal tsetse fly traps procured
221011 Printing, Stationery, Photocopying and Binding	200	90	45 %	90
222001 Telecommunications	100	25	25 %	25

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227001 Travel inland	1,538	392	25 %	392
227004 Fuel, Lubricants and Oils	1,129	428	38 %	202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,967	935	32 %	709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,967	935	32 %	709

Reasons for over/under performance: 1. Interference by Covid-19
2.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	H/Hold Mentors and CoW paid Exp: sharing w/shops held H/hold needs assessed Costs for implementers operations provided Vehicle / m/cycles maintained Mentored h/holds data collected Backstopping and follow up of HH Mentors done Support sup: of extension activities done Support to individuals/gps in the est: and mgt: of tree nurseries undertaken Compliance monitoring of enviro: and social safeguards of CAR and mkt infrastructure done PRA for dev't groups and proposals undertaken Appraisals of the CBNRM plans conducted CBNRM PMCs trained Technical support to implementation of financed CBNRM Plans under taken Institutional back stopping, training, monitoring and supervision of field activities under taken Agric: mkt info gathering,	H/H mentors paid, w/shops held, Dept: operations supp:, Stationary for HHMs provided, Vehicle/m/cs main:, HH Mentors followed. Ext: services sup:, Support to individuals/gps in the est: and mgt: of nurseries done, Mon: of enviro: safeguards of CAR and mkt infrastructure done, Support to implem: of financed CBNRM Plans done. field activities backstopped, Agric: mkt info to farmers under taken, Mon: & Sup: of market Access done. Dist: qtrly meetings held, Batch A rds rehab & Batch B rds designed	HHMs paid, Oper: costs provided ,HHMs stationery bought, Vehicle/,m/cycles maint:, F/up of HHMs & ,Sup: of Ext activities done, Supp. to indivi:/gps in nursery est. done, Monit: of env: safegds of project infra: &, Superv: of imple: of funded CBNRMs done, Institu: bkstping, training, monit: & Superv: of field activit: done, Agric: mkt info gathering, dissem: & brokerage for farmer gps & traders done, Supp: of project Infrs:, Bi-annual, Dist: qtrly & plning mtngs held ,CAR B rds rehab	HHMs paid, Oper: costs provided ,HHMs stationery bought, Vehicle/,m/cycles maint:, F/up of HHMs & ,Sup: of Ext activities done, Supp. to indivi:/gps in nursery est. done, Monit: of env: safegds of project infra: &, Superv: of imple: of funded CBNRMs done, Institu: bkstping, training, monit: & Superv: of field activit: done, Agric: mkt info gathering, dissem: & brokerage for farmer gps & traders done, Supp: of project Infrs:, Bi-annual, Dist: qtrly & plning mtngs held ,CAR B rds rehab
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	dissemination and brokerage for farmer groups / traders under taken				
	Monitoring & Sup: of market and road Access				
	Infrastructure undertaken				
	Bi-annual Review meetings held - PMU				
	District qtrly planning and review meetings held				
	Road committees established and trained				
	Batch A CAR roads rehabilitated				
	Batch B CAR roads designed				
211103	Allowances (Incl. Casuals, Temporary)	176,260	0	0 %	0
221002	Workshops and Seminars	37,000	0	0 %	0
221007	Books, Periodicals & Newspapers	600	0	0 %	0
221008	Computer supplies and Information Technology (IT)	7,180	0	0 %	0
221009	Welfare and Entertainment	5,045	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	26,511	800	3 %	0
221012	Small Office Equipment	2,480	270	11 %	0
222001	Telecommunications	7,908	240	3 %	0
222003	Information and communications technology (ICT)	2,600	0	0 %	0
223005	Electricity	600	0	0 %	0
224004	Cleaning and Sanitation	1,200	0	0 %	0
224006	Agricultural Supplies	23,640	0	0 %	0
227001	Travel inland	101,860	5,090	5 %	0
227004	Fuel, Lubricants and Oils	140,642	3,988	3 %	0
228002	Maintenance - Vehicles	26,400	6,654	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	559,926	17,041	3 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	559,926	17,041	3 %	0
Reasons for over/under performance: Covid-19 lockdown					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		1. One Mini-abattoir constructed at Patiko Sub-county 2. 500 Pyramidal tsetse fly traps procured at the District Head Quarters 3. 4 Specimen boxes procured at the District Headquarters 4. supervision and monitoring of Development projects and inspection of Agricultural Supplies conducted	1. One Mini-abattoir constructed at Patiko Sub-county 2. 400 Pyramidal tsetse fly traps procured at the District Head Quarters 3. 4 Specimen boxes procured at the District Headquarters 4. supervision and monitoring of Development projects and inspection of Agricultural Supplies conducted	1. One Mini-abattoir constructed at Patiko Sub-county 2. 500 Pyramidal tsetse fly traps procured at the District Head Quarters 3. 4 Specimen boxes procured at the District Headquarters 4. supervision and monitoring of Development projects and inspection of Agricultural Supplies conducted	1. One Mini-abattoir constructed at Patiko Sub-county 2. 500 Pyramidal tsetse fly traps procured at the District Head Quarters 3. 4 Specimen boxes procured at the District Headquarters 4. supervision and monitoring of Development projects and inspection of Agricultural Supplies conducted
281504	Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	2,000
312101	Non-Residential Buildings	26,025	26,024	100 %	26,024
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	28,025	28,024	100 %	28,024
	External Financing:	0	0	0 %	0
	Total:	28,025	28,024	100 %	28,024
Reasons for over/under performance:		Construction of the mini-abattoir started late			
Output : 018280 Valley dam construction					
No of valley dams constructed		(2) 1. Operations of the District Agricultural Office supported quarterly. 2. Irrigation demonstration sites set up using Nucleus farmers model 3. Set up demonstration sites with farmers.	(1)	(1)1. Office supported quarterly. 2. Irrigation demonstration sites set up using Nucleus farmers model 3. Set up demonstration sites with farmers.	(0)
Non Standard Outputs:		N/A			
N/A					
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		1,011,045	505,111	50 %	138,161
Non-Wage Recurrent:		1,041,487	233,634	22 %	123,942
GoU Dev:		6,508,167	251,266	4 %	232,952
Donor Dev:		0	0	0 %	0
Grand Total:		8,560,699	990,011	11.6 %	495,055

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	20 patient beds procured for institutional Quarantine Centers Twenty tons of assorted food items procured for quarantine center	Medical supplies that include 20 patient beds, PPEs, and assorted food items procured for treatment centers and taskforce		N/A	N/A
221009 Welfare and Entertainment	20,000	3,245	16 %		3,245
224001 Medical and Agricultural supplies	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	3,245	6 %		3,245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	3,245	6 %		3,245
Reasons for over/under performance:	1.Availability of MP fund to support the procurement of emergency Personal protective equipment's, Disinfectants, assorted food items for treatment centre and patient beds . 2.System PBS challenges to indicate the planned outputs during editing period.				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(186) Trained health workers in Aswa HSD	(186) Trained health workers in Gulu District		(186)Trained health workers in Aswa HSD	(186)Trained health workers in Gulu District
No of trained health related training sessions held.	(36) Trained health related sessions in Aswa HSD	(36) Trained health related sessions in Gulu District		(9)Trained health related sessions in Aswa HSD	(9)Trained health related sessions in Gulu District
Number of outpatients that visited the Govt. health facilities.	(318592) OPD attendance conducted in Aswa HSD	(229,159) OPD attendance conducted in Gulu District		(79648)OPD attendance conducted in Aswa HSD	(55696)OPD attendance conducted in Gulu District
Number of inpatients that visited the Govt. health facilities.	(8212) Admiited in Aswa HSD	(7,678) Admiited in Gulu District		(2053)Admiited in Aswa HSD	(2119)Admiited in Gulu District
No and proportion of deliveries conducted in the Govt. health facilities	(2160) Deliveries conducted in Aswa HSD	(2,852) Deliveries conducted in Gulu District		(540)Deliveries conducted in Aswa HSD	(907)Deliveries conducted in Gulu District
% age of approved posts filled with qualified health workers	(85) Filled post by qualified health workers	(82%) Filled post by qualified health workers		(85%)Filled post by qualified health workers	(82%)Filled post by qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70) VHTtrained and reported in Aswa HSD	(70%) VHT trained and reported in Gulu District		(70%)VHT trained and reported in Aswa HSD	(70%)VHT trained and reported in Gulu District

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No of children immunized with Pentavalent vaccine	(4940) Children immunised with DPT3 in ASWA HSD	(4,321) Children immunized with DPT3 in Gulu District Local government Facilities	(1235)Children immunised with DPT3 in ASWA	(1050)Children immunized with DPT3 in Gulu District Local government Facilities
Non Standard Outputs:	1.Conducted Technical support supervision in Aswa HSD 2. Conducted Enabel Uganda Result Based financing system strengthening. 3.conducted UNICEF EMTCT,EPI,Malaria ,RMNCH activities 4.Conducted UNFPA integrated Sexual Reproductive Health, HIV/AIDS and GBV activities in Gulu District 6. Conducted WHO -UNJPP emergency programs for Gulu district 7. Conducted MoH/GAVI immunisation activities in Gulu District 8.Conducted Global Fund HIV/AIDs, TB, Malaria activities in Gulu district 9.Conducted implementing partner activities in the District off budgets	N/A		N/A
263104 Transfers to other govt. units (Current)	773,000	154,145	20 %	4,977
263367 Sector Conditional Grant (Non-Wage)	252,906	252,906	100 %	78,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,906	252,906	100 %	78,874
Gou Dev:	0	0	0 %	0
External Financing:	773,000	154,145	20 %	4,977
Total:	1,025,906	407,051	40 %	83,851
Reasons for over/under performance:	1. Covid-19 pandemic affected OPD Attendance and immunization targets 2.GAVI Ministry of Health Support boosted immunization coverage 3.Result based Financing improved deliveries in Government health facilities 4.Implementing partner support especially capacity building improved quality of health services integration 5.Trained VHTs were able to report as scheduled.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				

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No of new standard pit latrines constructed in a village	(1) Constructed four stance Drainable latrine at Oroko HCII, Palara Subcounty	(1) Constructed four stance Drainable latrine at Oroko HCII, Palara Subcounty	()	(1)Constructed four stance Drainable latrine at Oroko HCII, PalaraSubcounty
No of villages which have been declared Open Deafecation Free(ODF)	(0) 53	(106) Villages Declared open deafecation free (ODF)	()	(53)Villages Declared open deafecation free (ODF)
Non Standard Outputs:	Conducted monitoring and supervision of health project in Aswa HSD	Environmental screening and mitagation measures conducted monitoring and supervision of construction conducted		Environmental screening and mitagation measures conducted monitoring and supervision of construction conducted
263370 Sector Development Grant	32,000	31,998	100 %	31,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	31,998	100 %	31,998
External Financing:	0	0	0 %	0
Total:	32,000	31,998	100 %	31,998

Reasons for over/under performance: Availability of fund to implement the project

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1.Conducted Environmental screening of projects at Lapeta HCII, Oroko HCII and Rwotobilo HCII 2.Conduct Monitoring, supervision of project 3.Conducted Health inspection of project for suitability compliance 4.Make follow of project on environmental compliance EIA	.Conducted Environmental screening of projects at Lapeta HCII, Oroko HCII and Rwotobilo HCII 2.Conducted Monitoring, supervision of project 3.Conducted Health inspection of project for suitability compliance 4.Made follow of project on environmental compliance EIA	1.Conducted Environmental screening of projects at Lapeta HCII, Oroko HCII and Rwotobilo HCII 2.Conduct Monitoring, supervision of project 3.Conducted Health inspection of project for suitability compliance 4.Make follow of project on environmental compliance EIA	.Conducted Environmental screening of projects at Lapeta HCII, Oroko HCII and Rwotobilo HCII 2.Conducted Monitoring, supervision of project 3.Conducted Health inspection of project for suitability compliance 4.Made follow of project on environmental compliance EIA
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	1,000	1,000	100 %	1,000

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311101 Land	3,883	3,883	100 %	3,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,883	6,883	100 %	6,883
External Financing:	0	0	0 %	0
Total:	6,883	6,883	100 %	6,883

Reasons for over/under performance: Availability of Technical Teams for Environmental screening
Availability of funds for inspection and monitoring of projects

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of healthcentres rehabilitated	(2) 1.Constructed 4 stance drainable latrine at Rwotobilo HCII 2.Constructed 2 stance drainable latrine at Oroko HCII 3.Phase II Constructed of Lapeta HCII OPD with maternity unit	(2) 1.Constructed 4 stance drainable latrine at Rwotobilo HCII 2.Constructed 2 stance drainable latrine at Oroko HCII 3.Phase II Constructed of Lapeta HCII OPD with maternity unit	(1)1.Constructed 4 stance drainable latrine at Rwotobilo HCII 2.Constructed 2 stance drainable latrine at Oroko HCII 3.Phase II Constructed of Lapeta HCII OPD with maternity unit	(2)1.Constructed 4 stance drainable latrine at Rwotobilo HCII 2.Constructed 2 stance drainable latrine at Oroko HCII 3.Phase II Constructed of Lapeta HCII OPD with maternity unit
Non Standard Outputs:	Conducted project monitoring and supervision in project sites	Conducted project monitoring and supervision in project sites	Conducted project monitoring and supervision in project sites	Conducted project monitoring and supervision in project sites

312101 Non-Residential Buildings	102,000	101,857	100 %	101,857
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,000	101,857	100 %	101,857
External Financing:	0	0	0 %	0
Total:	102,000	101,857	100 %	101,857

Reasons for over/under performance: 1.Conducted project monitoring and supervision in project sites
2.Avaialability of funds to complete the projects
3.Delaying tactic by contractor of Lapeta hence sub granting other contractor to finish the project since they did not have enough funds

Output : 088181 Staff Houses Construction and Rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

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Number of inpatients that visited the NGO hospital facility	(29420) Admitted in St.Marys Hospital Lacor	(27,140) Admitted in St.Marys Hospital Lacor	(7355)Admitted in St.Marys Hospital Lacor	(8440)Admitted in St.Marys Hospital Lacor
No. and proportion of deliveries conducted in NGO hospitals facilities.	(5664) Conduct Admission services in Lacor Hospital,	(5,603) Conduct Admission services in Lacor Hospital	(1416)Conduct Admission services in Lacor	(1506)Conduct Admission services in Lacor Hospital
Number of outpatients that visited the NGO hospital facility	(118440) OPD conducted in St.Marys hospital Lacor,	(96,836) OPD conducted in St.Marys hospital Lacor	(29610)OPD conducted in St.Marys hospital Lacor,	(29010)OPD conducted in St.Marys hospital Lacor,
Non Standard Outputs:	Conducted supportive supervision in Lacor Hospital	Conducted supportive supervision in Lacor Hospital	Conducted supportive supervision in Lacor Hospital	Conducted supportive supervision in Lacor Hospital
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	242,801	242,801	100 %	77,749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	242,801	242,801	100 %	77,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	242,801	242,801	100 %	77,749

Reasons for over/under performance:

- 1.Covid-19 pandemic Affected OPD attendance, Deliveries and admissions
- 2.Support from strong partners like UPMB, RHITES NA, and Italian cooperation sustained good performance
- 3.Support from Ministry of Health Government of Uganda enable payment of staff salaries and incentives conduct outreach immunization services and referral system improvement.
- 4.Collaboration with District enabled hospital get update policies and guidelines for improving service delivery

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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Non Standard Outputs:	1. Paid Salary and wages 2.Paid administrative Costs, utilities and allowances, fuel and lubricants, vehicle maintenance and repair, welfare and stationery 3. Conduct Support supervision and monitoring of project 4.Conducted Quarterly performance review meeting with stakeholders 5.Quarterly financial progressive reports compiled and submitted 6.Staff performance appraisal evaluated 7.DHT monthly meeting conducted 8.Sector partner coordination meeting held monthly 9.HMIS timely data collection and reporting into DHIS2 10.Staff capacity build in new policy guidelines 11. Annual work plan, BFP, PBS, Emergency plan prepared 12.Social service committee reports prepared and presented to committee 13.Health development projects monitored and inspected for compliance with PHC ACT regulation of building rules	1.Held 8 DHT meeting 2. Conducted 4 Quarterly performance review meeting 3. serviced and repaired vehicles 4.paid salaries and wages 5.HMIS data collected and analyzed 6. Partner meeting held during Covid-19 emergency 7.Four Supervision meeting held 8. Four social services monitoring and meeting held	1.Held 8 DHT meeting 2. Conducted 4 Quarterly performance review meeting 3. serviced and repaired vehicles 4.paid salaries and wages 5.HMIS data collected and analyzed 6. Partner meeting held during Covid-19 emergency 7.Four Supervision meeting held 8. Four social services monitoring and meeting held	
211101 General Staff Salaries	2,707,835	2,479,018	92 %	658,006
211103 Allowances (Incl. Casuals, Temporary)	4,500	2,025	45 %	1,125
221002 Workshops and Seminars	1,400	630	45 %	630
221007 Books, Periodicals & Newspapers	1,044	469	45 %	301
221008 Computer supplies and Information Technology (IT)	761	342	45 %	342
221009 Welfare and Entertainment	2,659	2,178	82 %	1,278
221011 Printing, Stationery, Photocopying and Binding	4,260	3,710	87 %	1,065

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221012	Small Office Equipment	3,754	3,033	81 %	1,533
222001	Telecommunications	800	360	45 %	200
222003	Information and communications technology (ICT)	3,617	3,520	97 %	2,620
223005	Electricity	4,000	3,941	99 %	3,800
223006	Water	1,000	1,000	100 %	1,000
227001	Travel inland	10,800	4,860	45 %	2,870
227004	Fuel, Lubricants and Oils	15,000	11,250	75 %	4,707
228001	Maintenance - Civil	1,000	1,000	100 %	589
228002	Maintenance - Vehicles	16,636	11,984	72 %	8,104
228003	Maintenance – Machinery, Equipment & Furniture	1,000	450	45 %	450
Wage Rect:		2,707,835	2,479,018	92 %	658,006
Non Wage Rect:		72,230	50,752	70 %	30,614
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,780,066	2,529,770	91 %	688,621
Reasons for over/under performance:		1. Covid-19 affected management, leadership and Governance in the health sector 2.Transitional period to separate Gulu City from Gulu District took a lot of DHT time to support the city 3. Inadequate staffing at DHO office affected timely implementation of programs and projects, the department lack substantive District health Officer, Assistant District Health officer, Senior Environmental Health Officer and Office attendant 4.Alot of staff indiscipline caused deletion from payroll hence reduction in staffing level from 85% to 82% staffing level 5.Ministry of Health supplied the Districts with New Vehicle Double cabin and 5 motorcycles that helps in Covid-19 pandemic management. 6.Secondment of Senior medical officer to District health office boasted the department human resource gap , hence request District service commission to promote him to Substantive position. 7: New Political leadership came with new leadership skills to improve service delivery			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		1.Conduct integrated support supervision to all health facilities 2.Conducted Political monitoring by District social service committee and secretary health 3.Conducted quarterly meeting to discuss support supervision reports	Conducted three support supervision and monitoring in all health facilities	Conducted three support supervision and monitoring in all health facilities	
211103	Allowances (Incl. Casuals, Temporary)	14,000	13,500	96 %	4,284
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,000	13,500	96 %	4,284
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,000	13,500	96 %	4,284

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1.Avaialbility of Sector conditional grant non-wage to support the support supervision 2.Support from Result based financing help in proper documentation and follow up of action point and recommendations for previous quarters 3.DHT meeting to discuss support supervision harmonized documentation and follow up				
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:	1.Trained 2 Health Facility HUMC on roles and responsibility 2.Trained DHTS and Health Facility Incharges on new policy guidelines and standards				
N/A					
Reasons for over/under performance:					
Total For Health : Wage Rect:	2,707,835	2,479,018	92 %		658,006
Non-Wage Reccurent:	631,938	563,204	89 %		194,766
GoU Dev:	140,883	140,738	100 %		140,738
Donor Dev:	773,000	154,145	20 %		4,977
Grand Total:	4,253,656	3,337,106	78.5 %		998,488

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:	1.staff salaries paid for 12 months by 28th of every month	Staff salaries paid for 12 months		1.staff salaries paid for 3 months by 28th of every month	.staff salaries paid for 3 months by 28th of every month
211101 General Staff Salaries	8,775,549	6,717,560	77 %		1,938,630
Wage Rect:	8,775,549	6,717,560	77 %		1,938,630
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,775,549	6,717,560	77 %		1,938,630
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(800) Teachers Paid 12 months salaries	(791) 791 teachers paid salaries for 12 months		(800)Teachers Paid 3 months salaries	(791)791 teachers paid salaries for 12 months
No. of qualified primary teachers	(800) Qualified teachers in Primary Schools	(791) Qualified teachers in Primary Schools		(800)Qualified teachers in Primary Schools	(791)Qualified teachers in Primary Schools
No. of pupils enrolled in UPE	(38000) pupil enrolled in UPE schools	()		(3800)pupil enrolled in UPE schools	()
No. of student drop-outs	(1200) Pupils dropped Out of primary School	()		(300)Pupils dropped Out of primary School	()
No. of Students passing in grade one	(120) Pupil Passed PLE	()		()N/A	()
No. of pupils sitting PLE	(3000) Pupil sat PLE	()		()N/A	()
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	694,978	601,868	87 %		254,804
Wage Rect:	0	0	0 %		0
Non Wage Rect:	694,978	601,868	87 %		254,804
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	694,978	601,868	87 %		254,804
Reasons for over/under performance:					
Capital Purchases					

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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
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1. stationary procured 2.fuel lubricant and oil procured 3.computer and equipment maintained 4.vehicle and motorcycle maintained			. stationary procured 2.fuel lubricant and oil procured 3.computer and equipment maintained 4.vehicle and motorcycle maintained	
312203 Furniture & Fixtures	39,553	20,204	51 %		20,204
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	39,553	20,204	51 %		20,204
External Financing:	0	0	0 %		0
Total:	39,553	20,204	51 %		20,204
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(16) Construction of 1 block of 2 classrooms with offices at Omotti hills P/S, Olel P/s and Panykwo P/S., Construction of 1block of 4 classroom at Tegot Primary School and Awach central P/S, Construction of 1block of 2 classrooms with an office at Awach Central P/S	(7) Construction of 1 block of 2 classrooms at Omotti hills P/S, 1 block of 2 classrooms at Olel P/s .	()		(4)Construction of 1 block of 2 classrooms at Omotti hills P/S, 1 block of 2 classrooms at Olel P/s.
No. of classrooms rehabilitated in UPE	() completion of block of 2 classrooms at Kiteny owalo p/s	(3) completion of block of 2 classrooms at Kiteny owalo p/s	()		(3)completion of block of 2classrooms at Kiteny owalo p/s
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	560,871	76,873	14 %		40,776
312203 Furniture & Fixtures	36,840	5,500	15 %		5,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	185,260	82,373	44 %		46,276
External Financing:	412,451	0	0 %		0
Total:	597,711	82,373	14 %		46,276

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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:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(7) Construction of 1 blocks of 2 drain-able latrine stances at Bucoro PS and 1 blocks of 5 drain-able latrine stances at Abaka PS	(2) Construction of 1 blocks of 2 drain-able latrine stances at Bucoro PS		(7)Construction of 1 blocks of 2 drain-able latrine stances at Bucoro PS and 1 blocks of 5 drain-able latrine stances at Abaka PS	(2)Construction of 1 blocks of 2 drain-able latrine stances at Bucoro PS.
No. of latrine stances rehabilitated	() N/A	()		()	()
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	202,702	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,702	0	0 %		0
External Financing:	160,000	0	0 %		0
Total:	202,702	0	0 %		0
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(4) Construction of 2 blocks of 2 units each staff house, with 2 blocks of external kitchen and 2 blocks of 2 stances each of drainable latrine at Tegot PS (NUDIEL)	()		(4)Construction of 2 blocks of 2 units each staff house, with 2 blocks of external kitchen and 2 blocks of 2 stances each of drainable latrine at Tegot PS (NUDIEL)	(00)
No. of teacher houses rehabilitated	(1) N/ Construction of 1block 4units staff house at Burcoro primary school	()		(1)N/ Construction of 1block 4units staff house at Burcoro primary school	()
Non Standard Outputs:					
312102 Residential Buildings	370,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	370,000	0	0 %		0
Total:	370,000	0	0 %		0
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					

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Quarter4

No. of primary schools receiving furniture	(270) 60 three seater desks supplied to Lukodi PS, 20 desks to Kiteny Owalo PS, 20 to Omoti Hills P/S and desks Supplied to Panykwo PS.	(120) 30 three seater desks suppliedto Omoti Hills P/S and 50 three seater desks Supplied to Panykwo PS and 60 seater desks to Lukodi PS	()	(120)30 three seater desks suppliedto Omoti Hills P/S and 50 three seater desks Supplied to Panykwo PS and 60 seater desks to Lukodi PS
Non Standard Outputs:	N/A			
312203 Furniture & Fixtures	268,154	9,800	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	9,800	27 %	0
External Financing:	232,154	0	0 %	0
Total:	268,154	9,800	4 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	1. 100 staff of secondary school paid salaries	100 staff of secondary school paid salaries	100 staff of secondary school paid salaries	100 staff of secondary school paid salaries
211101 General Staff Salaries	2,662,366	1,663,418	62 %	443,208
Wage Rect:	2,662,366	1,663,418	62 %	443,208
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,662,366	1,663,418	62 %	443,208
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(3000) Students enrolled in USE	(3000) Students enrolled in USE	(3000)Students enrolled in USE	(3000)Students enrolled in USE
No. of teaching and non teaching staff paid	(200) Teaching and support staff paid salary	(200) Teaching and support staff paid salary	(200)Teaching and support staff paid salary	(200)Teaching and support staff paid salary
No. of students passing O level	(130) Students passed O level	()	()N/A	()
No. of students sitting O level	(220) Students sitting UCE	()	()N/A	()
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	222,425	174,233	78 %	87,372

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	222,425	174,233	78 %	87,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,425	174,233	78 %	87,372

Reasons for over/under performance:

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	RAIN WATER HARVEST SYSTEMS			
281504 Monitoring, Supervision & Appraisal of capital works	11,540	7,213	63 %	4,213
312214 Laboratory and Research Equipment	202,193	197,256	98 %	81,838

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	213,733	204,469	96 %	86,050
External Financing:	0	0	0 %	0
Total:	213,733	204,469	96 %	86,050

Reasons for over/under performance:

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	A Block of 2 teachers housing .			
312101 Non-Residential Buildings	61,003	152,032	249 %	132,938

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,003	152,032	249 %	132,938
External Financing:	0	0	0 %	0
Total:	61,003	152,032	249 %	132,938

Reasons for over/under performance:

Output : 078281 Administration block rehabilitation

No. of Administration blocks rehabilitated	(1) Construction of 1 block of administration block	()	()	
--	---	-----	-----	--

Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	139,590	44,624	32 %	3,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	139,590	44,624	32 %	3,500
External Financing:	0	0	0 %	0
Total:	139,590	44,624	32 %	3,500

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078282 Teacher house construction					
No. of teacher houses constructed	(3) Teachers house constructions	()		()	()
Non Standard Outputs:					
312101 Non-Residential Buildings	104,685	25,232	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	104,685	25,232	24 %		0
External Financing:	0	0	0 %		0
Total:	104,685	25,232	24 %		0
Reasons for over/under performance:					
Output : 078283 Laboratories and Science Room Construction					
No. of ICT laboratories completed	(1) Construction of a block of ICT laboratory	()		()	()
No. of science laboratories constructed	(1) construction of a block science laboratory	()		()	()
Non Standard Outputs:					
312101 Non-Residential Buildings	364,166	329,876	91 %		206,366
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	364,166	329,876	91 %		206,366
External Financing:	0	0	0 %		0
Total:	364,166	329,876	91 %		206,366
Reasons for over/under performance:					
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 Filling pay change forms, submission to Ministry of public service	(75) Tertiary education Instructors paid salaries Filling pay change forms, submission to Ministry of public service		(75)Tertiary education Instructors paid salaries Filling pay change forms, submission to Ministry of public service	(75)Tertiary education Instructors paid salaries Filling pay change forms, submission to Ministry of public service
No. of students in tertiary education	(600) Enrollment of 600 students in tertiary institutions in Gulu District	(600) Enrollment of 600 students in tertiary institutions in Gulu District		(600)Enrollment of 600 students in tertiary institutions in Gulu District	(600)Enrollment of 600 students in tertiary institutions in Gulu District

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Non Standard Outputs:	Enrolement of students in Tertiary institution in Gulu District	Enrolement of students in Tertiary institution in Gulu District		
	Pay salary of tutors and support staff	Pay salary of tutors and support staff		
211101 General Staff Salaries	1,018,154	612,942	60 %	155,910
Wage Rect:	1,018,154	612,942	60 %	155,910
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,018,154	612,942	60 %	155,910
Reasons for over/under performance:				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Transfer of Capitation Grant to the tertiary institution	Transfer of Capitation Grant to the tertiary institution	Transfer of Capitation Grant to the tertiary institution	Transfer of Capitation Grant to the tertiary institution
263367 Sector Conditional Grant (Non-Wage)	433,254	354,038	82 %	309,811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	433,254	354,038	82 %	309,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	433,254	354,038	82 %	309,811
Reasons for over/under performance:				
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:	monitoring and supervision of the 55 government aided primary schools,34 private primary schools and 6 community schools	55 out of 55 government aided primary schools, 10/10 private schools monitored, 4/4 private secondary schools supervised and all the 5/5 grant aided secondary schools monitored and supervised.		55 out of 55 government aided primary schools, 10/10 private schools monitored, 4/4 private secondary schools supervised and all the 5/5 grant aided secondary schools monitored and supervised.
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %	10,000
221003 Staff Training	7,209	1,802	25 %	0
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	0
221009 Welfare and Entertainment	4,000	1,400	35 %	500

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221011 Printing, Stationery, Photocopying and Binding	1,841	1,168	63 %	339
223005 Electricity	1,200	300	25 %	0
223006 Water	1,200	300	25 %	0
227001 Travel inland	19,080	14,613	77 %	2,050
227004 Fuel, Lubricants and Oils	10,500	6,375	61 %	1,000
228002 Maintenance - Vehicles	4,000	3,991	100 %	906
228004 Maintenance – Other	11,651	11,651	100 %	5,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,681	52,350	71 %	20,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,681	52,350	71 %	20,076
Reasons for over/under performance:				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	19		1 Ball games activities/competition to be held	
211103 Allowances (Incl. Casuals, Temporary)	7,400	3,530	48 %	850
221003 Staff Training	1,551	388	25 %	0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221009 Welfare and Entertainment	2,480	500	20 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221017 Subscriptions	2,000	500	25 %	0
223005 Electricity	1,200	780	65 %	480
223006 Water	1,200	300	25 %	300
227001 Travel inland	4,000	2,000	50 %	0
227004 Fuel, Lubricants and Oils	2,905	726	25 %	0
228002 Maintenance - Vehicles	3,000	280	9 %	0

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228004 Maintenance – Other	33,720	8,744	26 %	4,914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,456	18,748	30 %	6,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,456	18,748	30 %	6,544

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	training of Headteachers and deputies on financial and management 2. training of SMC and PTA	training of Headteachers and deputies on financial and management		training of Headteachers and deputies on financial and management	training of Headteachers and deputies on financial and management
221003 Staff Training	10,000	2,500	25 %		0
221009 Welfare and Entertainment	14,850	3,713	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	995	50 %		495
227001 Travel inland	10,178	6,553	64 %		4,009
227004 Fuel, Lubricants and Oils	3,108	3,108	100 %		2,331
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,136	16,869	42 %		6,835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,136	16,869	42 %		6,835

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Training of SMC,PTA, Headteacher and Deputy Headteachers	Training of Headteacher and Deputy Headteachers		Training of Headteacher and Deputy Headteachers	Training of Headteacher and Deputy Headteachers
211101 General Staff Salaries	104,815	62,998	60 %		16,817
211103 Allowances (Incl. Casuals, Temporary)	12,000	3,600	30 %		1,000
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %		0
221009 Welfare and Entertainment	4,000	1,300	33 %		300
221011 Printing, Stationery, Photocopying and Binding	2,500	1,374	55 %		749
227001 Travel inland	10,500	9,495	90 %		6,870
227004 Fuel, Lubricants and Oils	13,037	10,631	82 %		7,372
228002 Maintenance - Vehicles	7,000	3,424	49 %		1,674

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228003 Maintenance – Machinery, Equipment & Furniture	8,537	2,134	25 %	0
Wage Rect:	104,815	62,998	60 %	16,817
Non Wage Rect:	61,574	32,958	54 %	17,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,389	95,956	58 %	34,782
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>12,560,884</i>	<i>9,056,918</i>	<i>72 %</i>	<i>2,554,565</i>
<i>Non-Wage Reccurent:</i>	<i>1,589,504</i>	<i>1,251,064</i>	<i>79 %</i>	<i>703,406</i>
<i>GoU Dev:</i>	<i>1,186,692</i>	<i>868,609</i>	<i>73 %</i>	<i>495,334</i>
<i>Donor Dev:</i>	<i>1,174,605</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,511,685</i>	<i>11,176,591</i>	<i>67.7 %</i>	<i>3,753,305</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	1. Road plants and vehicles inventory carried out.	1. Road plants and vehicles inventory carried out.		. Road plants and vehicles inventory carried out.	1. Road plants and vehicles inventory carried out.
	2. Assessment of road plants and vehicles carried out	2. Assessment of road plants and vehicles carried out for service and repair		2. Assessment of road plants and vehicles carried out	2. Assessment of road plants and vehicles carried out for service and repair
	3. Procurement of inputs for servicing, repair and maintenance of the road plant and vehicles carries out.	3. Procurement of inputs for servicing, repair and maintenance of the road plant and vehicles carries out.		3. Procurement of inputs for servicing, repair and maintenance of the road plant and vehicles carries out.	3. Procurement of inputs for servicing, repair and maintenance of the road plant and vehicles carries out.
	4. Equipment verification report prepared,	4. Equipment verification report prepared, 5. Log books prepared		4. Equipment verification report prepared,	4. Equipment verification report prepared, 5. Log books prepared
228002 Maintenance - Vehicles	69,261	23,496	34 %		29,264
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,261	23,496	34 %		29,264
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,261	23,496	34 %		29,264
Reasons for over/under performance:	1. Delay in servicing road plant by the service provider 2. All truck tyres worn out 3. Limited budget for mechanical impress 4. Breakdown of old equipment				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	1.Staff salaries paid 2. Department vehicles repair and serviced 3. Staff training conducted 4. Computer supplies and stationery procured 5. Staff allowances paid 6.Staff welfare e.g. lunch allowances paid 7 .Telecommunication items procured 8. Fuel, lubricants and oils procured 5.Office utilities (water, electricity etc.) paid	Staff salaries paid for 3 months		Staff salaries paid for 3 months
211101 General Staff Salaries	123,526	100,435	81 %	28,215
211103 Allowances (Incl. Casuals, Temporary)	1,400	418	30 %	418
213001 Medical expenses (To employees)	6,000	4,350	73 %	4,150
213002 Incapacity, death benefits and funeral expenses	2,000	1,450	73 %	1,250
221007 Books, Periodicals & Newspapers	1,600	720	45 %	720
222001 Telecommunications	2,000	800	40 %	400
223005 Electricity	1,800	810	45 %	810
223006 Water	1,800	810	45 %	810
228002 Maintenance - Vehicles	2,629	837	32 %	837
Wage Rect:	123,526	100,435	81 %	28,215
Non Wage Rect:	19,229	10,195	53 %	9,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,755	110,631	77 %	37,610

Reasons for over/under performance: Delay in recruitment of the District Engineer led to under expenditure

Lower Local Services

Output : 048158 District Roads Maintainence (URF)

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Length in Km of District roads routinely maintained	(274) Carry out regular routine maintenance on the following District roads using the Road Gang Systems:- Abera -Awach (19.2 Km), Awach - Paibona (19.6 Km), Bardege-Lalem - Pugwinyi (31.8 Km), Coope - Monroc (9.6 Km), Coope-Cetkana-Pugwinyi (17.5 Km), Cwero – Omel - Minja (27 Km), Lukome - Gwengdiya (13 Km), Pageya – Omel (37 Km), Paicho - Patiko (22.4 Km), Labworomor - Karayi - Paibona (14.7 Km) Palaro-Mede (25.5 Km).	(37.5) 1. Mechanized maintenance of Chome- Omel- Lapuda (20km) carried out 2. Mechanized maintenance of Coope- Cetkana- Pugwinyi road (17.5km) carried out	()	(37.5)1. Mechanized maintenance of Chome- Omel- Lapuda (20km) carried out 2. Mechanized maintenance of Coope- Cetkana- Pugwinyi road (17.5km) carried out
Length in Km of District roads periodically maintained	(66) District to carry out mechanized routine maintenance using District equipment on the following roads:- 1. Abera -Awach (19.2 Km). 2. Akonyibedo - Omoti (22.5 Km). 3. Chome-Omel- Lapuda (18.8 Km). 4. Paicho -Patiko (22.4 Km).	()	()	()
No. of bridges maintained	(2) 2 box culverts to be constructed along the 25.5 Km of Palaro-Mede Road	()	()	()
Non Standard Outputs:	N/A	1. 4.6km of Chome-Omel- Lapuda graveled 2. Extra 5.1km of Lalongo Oyeke- Lamaja done 3. 4.7km of Coope-Cetkana- Pugwinyi graveled		1. 6.2km of Chome-Omel- Lapuda road graveled 2. 4.7km of Coope-Cetkana- Pugwinyi road graveled
263104 Transfers to other govt. units (Current)	69,533	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	746,977	230,728	31 %	192,720
263369 Support Services Conditional Grant (Non-Wage)	35,198	21,909	62 %	18,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	851,708	252,637	30 %	211,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	851,708	252,637	30 %	211,040

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Breakdown of equipment 2. Poor Weather 3. Lack of supervision pickup and motor bikes 4. Cost of gravel is going higher and higher in the community 5. Culverts not supplied by Ministry of Works 5. Budget cut by URF(instead of receiving 815 million, we received 425 million only.				
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(0.6) 1. Feasibility studies done 2. Geo technical investigation carried out 3. Topographical survey conducted. 4. Engineering design for low cost sealing of 1 Km in Cwero Rural Growth Center carried out. 5. Design report prepared. 6. Design/ working drawings prepared. 7. Contract document and bills of quantities prepared. 8. Contractor for project implementation procured.	() 1. Kiju Hill- Pajaa road (6.5km) constructed 2. one Box culverts on Kiju Hill- Pajaa constructed		(1)1. Feasibility studies done 2. Geo technical investigation carried out 3. Topographical survey conducted. 4. Engineering design for low cost sealing of 1 Km in Cwero Rural Growth Center carried out. 5. Design report prepared. 6. Design/ working drawings prepared. 7. Contract document and bills of quantities prepared. 8. Contractor for project implementation procured.	()1. Kiju Hill- Pajaa road (6.5km) constructed 2. one Box culverts on Kiju Hill- Pajaa constructed
Length in Km. of rural roads rehabilitated	(4.5) Uunyama - Tepwoyo - Kinenne , inclusive of triple cell box culvert	() 1. Nil		(4.5)Uunyama - Tepwoyo - Kinenne , inclusive of triple cell box culvert	()1. Uunyama - Tepwoyo - Kinenne , inclusive of triple cell box culvert (4.5km) constructed
Non Standard Outputs:	N/A	1. Design of Low cost seal (Low volume road) 2km within Awach Town Council done			1. Design of Low cost seal (Low volume road) 2km within Awach Town Council done
312103 Roads and Bridges	624,520	256,001	41 %		85,334
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	256,001	256,001	100 %		85,334
External Financing:	368,518	0	0 %		0
Total:	624,520	256,001	41 %		85,334

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. No funding under NUDEIL project was released 2. Due to outstanding payment of Retention to previous contractors, RTI money was not enough to pay the contractor for Kiju Hill- Pajaa in full (balance not paid is 63,000,000)				
<i>Total For Roads and Engineering : Wage Rect:</i>	123,526	100,435	81 %		28,215
<i>Non-Wage Reccurent:</i>	940,198	286,328	30 %		249,699
<i>GoU Dev:</i>	256,001	256,001	100 %		85,334
<i>Donor Dev:</i>	368,518	0	0 %		0
<i>Grand Total:</i>	1,688,244	642,764	38.1 %		363,248

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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:	staff welfare met 2. Storage and filing of document improved and managed at DWO 3. Motor cycles and vehicles serviced and maintained at District H/Q 4. Fuel and lubricant procured for operation. 5. Annual work plans and progress reports prepared and submitted to line ministries. 6. All water projects supervised and maintained 7. Routine office maintenance conducted 8. utility bills paid 9. Printing, stationary, photocopying and binding services procured for DWO 10. Sector motor vehicles serviced and maintained at District.	1. Staff welfare Met 2. Storage and filling of documents Improved and managed at DWO 3. Staff Salaries paid 4. Motorcycle and Vehicle Serviced and Maintained 5. Fuel and Lubricants Procured for Operation of District Water Office 6. Quarterly Progress report Prepared and Submitted to Line Ministry 7. Compound slashing and Cleaning of Sanitation 8. Quarterly District Water and Sanitation Coordination and Extension Staff Meeting Held			1. Staff welfare Met 2. Storage and filling of documents Improved and managed at DWO 3. Staff Salaries paid 4. Motorcycle and Vehicle Serviced and Maintained 5. Fuel and Lubricants Procured for Operation of District Water Office 6. Quarterly Progress report Prepared and Submitted to Line Ministry 7. Compound slashing and Cleaning of Sanitation 8. Quarterly District Water and Sanitation Coordination and Extension Staff Meeting Held
211101 General Staff Salaries	42,512	24,034	57 %		5,398
211103 Allowances (Incl. Casuals, Temporary)	13,317	7,257	54 %		3,800
213002 Incapacity, death benefits and funeral expenses	500	500	100 %		500
221007 Books, Periodicals & Newspapers	1,800	1,360	76 %		1,140
221009 Welfare and Entertainment	4,565	4,070	89 %		2,330
221011 Printing, Stationery, Photocopying and Binding	2,294	1,148	50 %		1,148
222001 Telecommunications	1,000	1,000	100 %		1,000
223005 Electricity	1,200	1,200	100 %		1,200
223006 Water	300	300	100 %		300
224004 Cleaning and Sanitation	2,960	2,960	100 %		1,020
227001 Travel inland	2,889	2,889	100 %		925

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227004	Fuel, Lubricants and Oils	14,000	13,991	100 %	7,068
228001	Maintenance - Civil	1,518	1,171	77 %	931
228002	Maintenance - Vehicles	3,633	2,225	61 %	2,225
	Wage Rect:	42,512	24,034	57 %	5,398
	Non Wage Rect:	49,975	40,071	80 %	23,587
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	92,487	64,105	69 %	28,985
Reasons for over/under performance:		1.Delayed in Processing of Activities fund due to Network Problem 2.Outbreak of Covid19 Pandemic into country which has brought in total Lock down which had delayed implementation 3. Some Activities fund was NOT Clear by Ministry of Finance and funds did not come as requested			
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Supervision visits made to all boreholes drilling and rehabilitation sites in all 12 Sub Counties under SDG and DDEG	(6) 1. Supervision and monitoring visits made for the additional two boreholes and four boreholes rehabilitated by Hand Pump Mechanics	()	()1. Supervision and monitoring visits made for the additional two boreholes and four boreholes rehabilitated by Hand Pump Mechanics	
No. of water points tested for quality	(30) Water quality testing and analysis conducted in 30 selected water points in all 12 Sub Counties	(100) 1.Water quality testing and Analysis Conducted for 100 Old selected Water Points in all the eleven sub counties.	()	(100)1.Water quality testing and Analysis Conducted for 100 Old selected Water Points in all the eleven sub counties.	
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 quarterly District Water and Sanitation Coordination meetings held at District Water Office	() 1. Fourth Quarterly District Water and Sanitation Coordination Meetings Held at the District Water Office 2.Fourth Quarterly Extension staff meeting held at the District Water Officer	()	()1. Fourth Quarterly District Water and Sanitation Coordination Meetings Held at the District Water Office 2.Fourth Quarterly Extension staff meeting held at the District Water Officer	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) NA	()	()	()	
No. of sources tested for water quality	(12) Newly constructed boreholes tested on selected parameters	(2) Newly Two additional boreholes tested on selected Parameters for its water quality and found fit for human Consumption	()	()Newly Two additional boreholes tested on selected Parameters for its water quality and found fit for human Consumption	
Non Standard Outputs:	NA	N.A		N/A	
211103	Allowances (Incl. Casuals, Temporary)	18,000	15,200	84 %	7,800

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	15,200	84 %	7,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	15,200	84 %	7,800
Reasons for over/under performance:	1.Out breakdown of Covid19 Pandemic into the Country 2.Slow Process of Approval by the Concern staff			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(20) Boreholes rehabilitated in all sub counties as per assessment report	(4) 1.Four Boreholes Assessed and rehabilitated by hand Pump Mechanic Association	()	(1)Four Boreholes Assessed and rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(NA) NA	() N/A	()	(1)N/A
% of rural water point sources functional (Shallow Wells)	(85%) Shallow wells functional at spot check in Gulu District	() Update on the status of the shallow wells conducted in all the sub counties	()	(1)Shallow wells functional at spot of Check in Gulu District
No. of water pump mechanics, scheme attendants and caretakers trained	(24) conduct quarterly meetings with HPM	(1) Quarterly meeting with Hand Pump mechanics Conducted and New Executives elected	()	(1)Quarterly meeting with Hand Pump mechanics Conducted
No. of public sanitation sites rehabilitated	() NA	() N/A	()	(1)N/A
Non Standard Outputs:	NA			
221009 Welfare and Entertainment	2,450	2,450	100 %	1,846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,450	2,450	100 %	1,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,450	2,450	100 %	1,846
Reasons for over/under performance:	1.Long approval Process for making payment and Clearance 2.Lock down due to Covid19 Pandemic into the Country			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) Sanitation week activities i.e. - communities and other stakeholders mobilized Radio talk shows held Clean up campaign conducted Homes of selected households, leaders and villages assessed Award of best performers conducted in all 6 Sub counties. World water day commemorated in a selected Sub County	(1) 1. Community mobilization, sensitization and follow ups 2.Assessment by subcounty team conducted 3. District Verification conducted 4. Annual DSHCG planning and review meetings at TSU office with the Centre attende	()	(1)1. Community mobilization, sensitization and follow ups 2.Assessment by subcounty team conducted 3. District Verification conducted 4. Annual DSHCG planning and review meetings at TSU office with the Centre attended

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No. of water user committees formed.	(12) Local leaders and beneficiary communities mobilized 5 WUCs formed for the new water sources Land agreements and MoUs signed. Reports prepared and submitted	() Nil	()	()Nil	
No. of Water User Committee members trained	(12) WUCs trained on their roles and responsibilities Activity reports prepared and submitted	()	()	()	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() NA	()	()	()	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Sub County advocacy meetings held in 3 Sub Counties	()	()	()	
Non Standard Outputs:	NA	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding		1,000	1,000	100 %	1,000
227001 Travel inland		5,040	5,040	100 %	2,130
227004 Fuel, Lubricants and Oils		2,932	2,932	100 %	1,812
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,972	8,972	100 %	4,942
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,972	8,972	100 %	4,942
Reasons for over/under performance:	1.Long Approval Process set in Place 2.Lock down due to Covid19 Pandemic into the Country				
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	Commemoration of world water day and sanitation in March 2020	1,Baseline Survey Conducted for the two additional boreholes drilled 2, Formation and training of the water source committees conducted		1,Baseline Survey Conducted for the two additional boreholes drilled 2, Formation and training of the water source committees conducted	
221001 Advertising and Public Relations		1,000	1,000	100 %	250
221009 Welfare and Entertainment		2,000	2,000	100 %	2,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	3,000	100 %	2,250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	3,000	100 %	2,250
Reasons for over/under performance:	1.Long Approval Process set in Place 2.Lock down due to Covid19 Pandemic into country				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	1. Promotion Hgiene	1.Community mobilisation, sensitisation and follow ups 2.Assessment by subcounty team 3.District verification 4.Annual DSHCG planning and review meetings at TSU			1.Community mobilisation, sensitisation and follow ups 2.Assessment by subcounty team 3.District verification 4.Annual DSHCG planning and review meetings at TSU office with the Centre
281504 Monitoring, Supervision & Appraisal of capital works	16,000	16,000	100 %		5,333
312104 Other Structures	3,352	3,352	100 %		1,723
312211 Office Equipment	450	450	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	19,802	100 %		7,356
External Financing:	0	0	0 %		0
Total:	19,802	19,802	100 %		7,356
Reasons for over/under performance:	1.Lockdown due to Covid19 Pandemic into the Country 2.Long Approval process of activity fund leading to delays				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(12) Boreholes constructed installed with hand pumps	(6) 1. Two Extra boreholes cast and installed and being used by the beneficiaries 2.Four boreholes rehabilitated by Hand Pump Mechanics Association 3.Payment for Design of Piped water supply system ,Casting and Installation done 4.3. Payment of retention for the boreholes constructed the previous financial year		(3)Boreholes constructed installed with hand pumps	(0)1. Two Extra boreholes cast and installed and being used by the beneficiaries 2.Payment for Design of Piped water supply system,Casting and Installation done 3. Payment of retention for the boreholes constructed the previous financial year

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No. of deep boreholes rehabilitated	(20) Boreholes rehabilitated and protected from contamination	(4) 1.Four boreholes rehabilitated by Hand Pump Mechanics Association	(4)Boreholes rehabilitated and protected from contamination	(0)1.Four boreholes rehabilitated by Hand Pump Mechanics Association
Non Standard Outputs:	NA	N/A		N/A
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	690
281502 Feasibility Studies for Capital Works	2,000	2,000	100 %	800
281503 Engineering and Design Studies & Plans for capital works	7,083	7,016	99 %	2,357
281504 Monitoring, Supervision & Appraisal of capital works	62,194	35,437	57 %	29,437
312104 Other Structures	828,250	242,478	29 %	122,519
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	289,652	288,931	100 %	155,803
External Financing:	611,876	0	0 %	0
Total:	901,528	288,931	32 %	155,803
Reasons for over/under performance:	1.Lock down due to Covid19 Pandemic into country 2.Delay in Processing of activity fund due to long approval process set in place			
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:		1.Payment for Design of Piped water Supply system and sanitation facilities at Patiko Ajulu Rural Growth Centre done		1.Payment for Design of Piped water Supply system and sanitation facilities at Patiko Ajulu Rural Growth Centre done
312104 Other Structures	47,000	47,000	100 %	47,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,000	47,000	100 %	47,000
External Financing:	0	0	0 %	0
Total:	47,000	47,000	100 %	47,000
Reasons for over/under performance:	1.Delayed in Processing of payment due to long approval process set in place 2.Lock down due to Covid19 Pandemic			
Total For Water : Wage Rect:	42,512	24,034	57 %	5,398
Non-Wage Reccurent:	82,397	69,693	85 %	40,425
GoU Dev:	356,454	355,733	100 %	210,159
Donor Dev:	611,876	0	0 %	0
Grand Total:	1,093,239	449,459	41.1 %	255,982

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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:	1.one wetland demarcated 2.one action plan developed			N/A	
211103 Allowances (Incl. Casuals, Temporary)	500	490	98 %		490
221009 Welfare and Entertainment	1,000	1,000	100 %		500
227004 Fuel, Lubricants and Oils	500	500	100 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,990	100 %		1,365
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,990	100 %		1,365
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(9.5) 1. 6.5 acres of Tree planting in Oroko Village, mede Parish, Palaro Sub County. 2. Planting 3 acres of trees in Cwero Local Forest reserve in Paicho Sub County			(4)Tree planting in Palaro Sub County Head Quarters.	()
Number of people (Men and Women) participating in tree planting days	(100) Tree planting during World Forestry Day.			(4)training in tree planting and distribution of seedlings	()
Non Standard Outputs:	Tree planting during World Forestry Day.			N/A	
221011 Printing, Stationery, Photocopying and Binding	100	20	20 %		20
221012 Small Office Equipment	100	20	20 %		20
224006 Agricultural Supplies	14,436	8,824	61 %		8,824
227001 Travel inland	400	400	100 %		400

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227004 Fuel, Lubricants and Oils	150	150	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,186	9,414	62 %	9,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,186	9,414	62 %	9,414
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) 1. 1 community trained in fuel saving technology in Palaro, Sub County.	()	()N/A	()
No. of community members trained (Men and Women) in forestry management	(100) 50 men and 50 women trained in forestry management.	()	(0)N/A	()
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	400	100 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	400	100 %	400
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) Carrying out monthly monitoring and compliance surveys in two local forest reserves at Cwero and Paicho and private forest in all the Sub Counties.	()	(3)Carrying out monthly monitoring and compliance surveys in two local forest reserves at Cwero and Paicho and private forest in all the Sub Counties.	()
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	100
227001 Travel inland	1,200	640	53 %	640
227004 Fuel, Lubricants and Oils	2,400	1,300	54 %	800
228002 Maintenance - Vehicles	349	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,049	2,040	50 %	1,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,049	2,040	50 %	1,540
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(1) 1- 1 Training reports 2- 1 Watershed management committee formed 3- 1 number of communities trained	()	(0)N/A	()
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	150
227001 Travel inland	1,000	599	60 %	420
227004 Fuel, Lubricants and Oils	1,314	917	70 %	619
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,614	1,816	69 %	1,189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,614	1,816	69 %	1,189
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) Wetland Action plan developed for Unyama wetland	()	(0)N/A	()
Area (Ha) of Wetlands demarcated and restored	(1) 1. 2 hectares of wetland restored at Unyama wetlands 2. 10 wetland concrete pillars made 3.10 wetland demarcation pillars planted	()	(1)1. 2 hectares of wetland restored at Unyama wetlands 2. 10 wetland concrete pillars made 3.10 wetland demarcation pillars planted Wetland Action plan developed for Unyama wetland	()
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,140	1,140	100 %	855
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
221012 Small Office Equipment	1,000	600	60 %	250
227001 Travel inland	1,560	1,195	77 %	688
227004 Fuel, Lubricants and Oils	2,968	2,167	73 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,868	5,302	77 %	2,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,868	5,302	77 %	2,703
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	(100) Members of District Environment Committee and sub county Environment committees trained on their roles and responsibilities, environmental issues	(25)1. World Environment Day celebrated 2. Members of District Environment Committee and sub county Environment committees trained on their roles and responsibilities, environmental issues	()	
Non Standard Outputs:	1.No. of community men and women trained in environment and social protection at quarry site at kidere 2. World Environment Day celebrated	1.No. of community men and women trained in environment and social protection at quarry site at kidere 2. World Environment Day celebrated		
211103 Allowances (Incl. Casuals, Temporary)	2,200	815	37 %	380
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	2,000	1,725	86 %	975
227004 Fuel, Lubricants and Oils	2,000	900	45 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,700	3,565	53 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,700	3,565	53 %	1,980
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(24) 1. 10 projects monitored for environmental compliance, reviewing. 2. 2 EIA reports, 12 projects Screened.	(6)1. 10 projects monitored for environmental compliance, reviewing. 2. 2 EIA reports, 12 projects Screened.	()	
Non Standard Outputs:	No. of wetland compliance monitoring	No. of wetland compliance monitoring		
211103 Allowances (Incl. Casuals, Temporary)	2,000	490	25 %	490
227001 Travel inland	410	410	100 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,410	900	37 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,410	900	37 %	900
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(200) 1.community members sensitized on land disputes and conflict resolutions in six sub counties 2. titling of two institutional land	()	(50)1.community members sensitized on land disputes and conflict resolutions in six sub counties 2. titling of two institutional land	()
Non Standard Outputs:	1. staff salaries paid 2. staff appraised 3. fuel and lubricants procured 4.stationary procured 5.vehicle repaired and maintained 6. utility bills paid 7.reports submitted to the line ministries 8. Staff allowance paid during District Land Board Meetings		1. staff salaries paid 2. staff appraised 3. fuel and lubricants procured 4.stationary procured 5.vehicle repaired and maintained 6. utility bills paid 7.reports submitted to the line ministries 8. Staff allowance paid during District Land Board Meetings	
211101 General Staff Salaries	199,213	166,027	83 %	44,828
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,050	35 %	1,050
221011 Printing, Stationery, Photocopying and Binding	3,957	2,304	58 %	1,826
223001 Property Expenses	5,000	2,000	40 %	2,000
227001 Travel inland	3,398	1,599	47 %	1,599
227004 Fuel, Lubricants and Oils	6,000	2,651	44 %	1,100
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	199,213	166,027	83 %	44,828
Non Wage Rect:	26,355	9,604	36 %	7,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,568	175,631	78 %	52,403

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A

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Non Standard Outputs:		1. 4 physical planing committee meetings held 2. 1 rural growth centre planned at paicho sub county 3. 6 community sensitization on physical planned done 4. monitoring infrastructure development in the entire district 5. two sub county physical committees trained 6. 20 building plan sites inspected and approved		1. 1 physical planing committee meetings held 2. 1 rural growth centre planned at paicho sub county 3. 6 community sensitization on physical planned done 4. monitoring infrastructure development in the entire district 5. 5 building plan sites inspected and approved	
211103	Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221002	Workshops and Seminars	1,000	250	25 %	250
221003	Staff Training	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001	Travel inland	4,770	1,954	41 %	1,000
227004	Fuel, Lubricants and Oils	1,000	450	45 %	250
228002	Maintenance - Vehicles	730	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,000	3,779	31 %	2,625
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,000	3,779	31 %	2,625
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:		199,213	166,027	83 %	44,828
Non-Wage Reccurent:		78,582	38,810	49 %	29,691
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		277,795	204,838	73.7 %	74,518

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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. 200 reported social welfare cases handled and disposed of at District headquarters 2. 150 members of child protection committees trained in all the sub counties in Gulu District. 3. 600 OVC registered in all the 6 sub counties and 4 Divisions. 4. 50 young offenders supervised, rehabilitated and reunited with their families 5. 2 international days (youth and day of African child) organized and commemorated at the District headquarters. 6. 12 inter agency coordination meetings held 7. 6 community dialogue on meetings on child care and protection held 8. 4 DOVCC coordination meetings held at District level. 9. 4 support supervision and monitoring visits held in the 6 sub counties 10. 40 youth groups supported with YLP funds seed capital in all the six sub counties 11. Conducted 6 institutional assessment's in the 9	1.267 welfare cases handled 3. 11 CP coordination meetings held 4. 9 dialogue on VAC held 5. 4 support supervision with CCIs 7. OVC data collected 8. 8 radio talk shows conducted 9. Service provider's inventory finalized 10. Data collected and uploaded into OVC MIS 11. CDOs, Police CFPU and Parish Chiefs trained on CP		1. 50 welfare cases handled 2.. 10 young offenders supervised 3. Day of the African Child held 4. 3 coordination meetings held 5. 2 dialogues held 6. Support supervision held 7. 10 youth groups supported 8. Institutional assessment done 9. OVC data collected 10. Dialogue on end child marriage held	1. 51 welfare cases handled 3. 2 CP coordination meetings held 4. 3 dialogue on VAC held 5. 1 support supervision with CCIs 7. OVC data collected 8. 3 radio talk shows conducted 9. Service provider's inventory finalised 10. Data collected and uploaded into OVC MIS 11. CDOs, Police CFPU and Parish Chiefs trained on CP

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	child care institutions within the District.				
	12. Data on OVC collected and entered into the OVC-MIS on quarterly basis				
	13. Birth registration				
	16 Conducted 10 Community dialogue on end child marriage				
221002	Workshops and Seminars	15,000	0	0 %	0
221009	Welfare and Entertainment	6,321	1,637	26 %	389
221011	Printing, Stationery, Photocopying and Binding	10,200	200	2 %	50
221012	Small Office Equipment	1,000	100	10 %	0
222001	Telecommunications	500	0	0 %	0
223005	Electricity	200	200	100 %	50
224006	Agricultural Supplies	9,844	0	0 %	0
227001	Travel inland	24,299	2,055	8 %	670
227004	Fuel, Lubricants and Oils	22,219	1,244	6 %	1,001
282101	Donations	4,000	800	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,584	6,236	26 %	2,160
	Gou Dev:	0	0	0 %	0
	External Financing:	70,000	0	0 %	0
	Total:	93,584	6,236	7 %	2,160

Reasons for over/under performance:

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:

1.60 Group leaders in the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama sensitised and trained on group dynamics.

2. 4 quarterly review meetings conducted with community development workers on how to conduct community Development programmes at the District headquarters

3. 12 Community sensitisation meetings on

1. 236 Community groups registered

2. 1 Support supervision of VSLAs

. 60 Group leaders trained

2. 4 review meetings conducted

3. 3 sensitization meetings held

4. 300 Community groups and registered

5. Literacy and Culture days held

6. monitoring visits held

7. 3 cultural revival meetings conducted

8. 6 training on consolidation done

9. Trained 90 PDC in psycho-social support service

1. 59 Community groups registered

2. 1 Support supervision of VSLAs

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Governemnt programmes held in all the 6 subcounties of Paicho, Awach, Palaro, Patiko, Bungatira&Unyama in Gulu District
 4. 300 Community groups and Associations registered in all the communities in all the 6 sub counties and 4 Divisions
 5. Commemoration of Literacy and Culture days held at the Distric; head quarters

6.4 monitoring visits conducted in all the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District.

7. 3 cultural revival meetings conducted in the 6 sub-countnies 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 skils
 Follow up NDS affected persons
 Referrals of NDS cases

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	Conduct quarterly reflection meetings			
221009 Welfare and Entertainment	630	630	100 %	165
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
221012 Small Office Equipment	979	551	56 %	113
222001 Telecommunications	2,250	1,314	58 %	280
227001 Travel inland	2,320	864	37 %	400
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,179	5,359	66 %	2,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,179	5,359	66 %	2,058

Reasons for over/under performance:

Output : 108105 Adult Learning

N/A

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Non Standard Outputs:	1. 500 FAL learners trained in all the 6 sub counties and 4 Divisions 2. 2 stakeholders review meeting held 3. 100 leaders from the 6 sub counties sensitized on issues regarding literacy adult learning 4.Refresher training of 15 FAL instructors and supervisors conducted at the District headquarters. 5. Development and administration of proficiency examination 6 4 FAL monitoring and supervision visits conducted in the 6 sub counties in Gulu District. 7. Payment of Honoraria to FAL instructors, DCDO, SCDO, FALCoordinator CDO and FAL Instructors and supervisor 8. Quarterly procurement and supplies of small office equipment s Mobilizing Sensitizing ,registering Training , Conducting classes, setting and conducting exams	1. Data collection from organization implementing FAL 2. Payment of Honoraria to DCDO, SCDO and CDOs.	1. 100 FAL learners trained 2. 1 stakeholders review meeting held 3. 25 leaders from the 6 sub counties sensitized on issues regarding literacy adult learning 4.Refresher training of 15 FAL instructors and supervisors conducted 5. Development and administration of proficiency examination 6 1. FAL monitoring and supervision visits conducted. 7. Payment of Honororia 8. Quarterly procurement and supplies conducting exam	1. Data collection from organization implementing FAL 2. Payment of Honoraria to DCDO, SCDO and CDOs.
221009 Welfare and Entertainment	1,000	820	82 %	250
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
221012 Small Office Equipment	136	136	100 %	34
227001 Travel inland	1,777	1,777	100 %	447
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,713	4,533	96 %	1,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,713	4,533	96 %	1,681
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	1. 6 training sessions	1. Training of 13	1. 2 training	1. Training of 13

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<p>conducted on Gender mainstreaming in the entire 16 sub Counties and 4 Divisions in Gulu District.</p> <p>2. 4 Awareness campaigns on Domestic Violence Act at the District headquarters sub counties and Division</p> <p>3. Updating & reprinting GBV SOP & referral pathways</p> <p>4. Strengthen functionality of and reporting to National SAUTI and GBV</p> <p>5.13 Campaigns conducted on 16 Days Gender Activism one in 4 Divisions in the district.</p> <p>6. 10 Community dialogue Meetings on GBV conducted in the 4 Divisions of Gulu Municipality</p> <p>7. 60 Service Providers trained on GBV prevention and response in all the sub counties, all the Divisions of Gulu and at</p> <p>7. Facilitate GBV high level reference group meeting at all levels</p> <p>8. Support supervision and monitoring visits conducted in all the 6 sub counties and the Division in Gulu District</p> <p>8. Quarterly monitoring and supervision of the GBV recovery center conducted.</p> <p>9. International women day commemorated at the District</p> <p>10. Training of Cultural & religious leaders GBV HIV/AIDS & SRHR</p> <p>11. Data on GBV cases from the sub counties and divisions Collected in MIS data base</p> <p>12. 60 women groups supported</p>	<p>UWEP funded groups</p> <p>2. Support supervision to UWEP groups</p> <p>3. 1 Review Meeting on UWEP conducted</p> <p>4. 11 GBV coordination meetings conducted</p> <p>5. Updated the District GBV service providers inventory</p> <p>6.7 Radio talk shows on GBV and Male engagement conducted</p> <p>7. 9 Community dialogues on GBV held</p> <p>8. Data collected and uploaded on NGBV data Base</p>	<p>conducted on Gender mainstreaming</p> <p>2. 3 Community dialogue Meetings on GBV conducted</p> <p>3. Facilitate GBV meetin</p> <p>6. Data on GBV Collected</p>	<p>UWEP funded groups</p> <p>2. Support supervision to UWEP groups</p> <p>3. 1 Review Meeting on UWEP conducted</p> <p>4. 2 GBV coordination meetings conducted</p> <p>5. Updated the District GBV service providers inventory</p> <p>6. 2 Radio talk shows on GBV and Male engagement conducted</p> <p>7. 2 Community dialogues on GBV held</p> <p>8. Data collected and uploaded on NGBV data Base</p> <p>9. 2 GBV coordination meetings conducted</p>
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		13. Develop & disseminate policy brief on gaps& recommendations			
		14 Conduct advocacy 4 improved justice on GBV special court			
		15. Training of TOT on provision of psycho social support.			
		16. Training of CDOs, Probation, Police, SWT and SMTs on provision of psycho social care and support using the NPPSG 15.			
		Orientation of District, sub counties & CSOs on gender mainstreaming			
		17. Data collection & entry in to NGBVD			
		18. Disseminate GBV ordinance & Alcohol drinks control ordinance			
		19. Training of councilors on laws & policies related to GBV & gender.			
		20. Training on GBV prevention & response 20.			
		Orientation of CDOs & other actors on integrating SRHR into their work.			
		Monitoring Meetings Campaigns Mobilization			
221002	Workshops and Seminars	32,000	0	0 %	0
221009	Welfare and Entertainment	60,000	2,600	4 %	0
221011	Printing, Stationery, Photocopying and Binding	27,500	2,404	9 %	0
221012	Small Office Equipment	26,000	0	0 %	0
222001	Telecommunications	5,161	1,480	29 %	80
227001	Travel inland	61,000	5,890	10 %	235
227004	Fuel, Lubricants and Oils	46,900	3,861	8 %	225
282101	Donations	2,000	400	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,561	2,045	45 %	540
	Gou Dev:	0	0	0 %	0
	External Financing:	256,000	14,590	6 %	0
	Total:	260,561	16,635	6 %	540

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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:					
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	Follow up of youth projects and recovery of YLP Funs				
221001 Advertising and Public Relations	1,000	0	0 %		0
221009 Welfare and Entertainment	2,000	2,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,050	61 %		3,050
221012 Small Office Equipment	500	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	30,000	864	3 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	5,914	12 %		5,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	5,914	12 %		5,050
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) District youth council supported at the district level	()		()	()

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Non Standard Outputs:	1. 4 District youth council supported at the District headquarters 2. 4 District youth council meetings held at District headquarters 3.25 Youth Councillors trained on local government participatory methodologies 4. 20 youth groups supported with income generating projects within the District. 5. 4 monitoring visits carried out for various youths projects 6. 12 youths councils chairpersons trained on their roles and responsibilities	1. 4 District youth council meeting held.	1. District youth council supported at the District headquarters 2. District youth council meetings held at District headquarters 3. 20 youth groups supported with income generating projects within the District. 4. Monitoring visits carried out for various youths projects	1. 1 District youth council meeting held.
221009 Welfare and Entertainment	300	225	75 %	75
221011 Printing, Stationery, Photocopying and Binding	300	240	80 %	75
221012 Small Office Equipment	400	300	75 %	100
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	2,800	2,100	75 %	700
227004 Fuel, Lubricants and Oils	817	608	74 %	204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,117	3,848	75 %	1,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,117	3,848	75 %	1,279

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

N/A

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Non Standard Outputs:

1. 4000 senior citizens supported with the SAGE grant
 2. District disability council Executive committee meetings for Disability Council conducted at the District
 3. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Gulu district
 2. District Elderly council Executive committee meetings for elderly persons conducted at the District
 4. 1 Training session for members of District Disability Council held at the District level.
 5. 4 monitoring of groups supported with IGAs conducted
 6. 4 special grant vetting meetings conducted at the district hqtrs

1. 3236 senior citizens supported with SAGE
 2. 4 District disability council meeting held.
 3. 4 District disability council meeting held.
 4. 8 Sensitization of PWDs on GBV care and protection held
 5. 4 District Elderly council meeting conducted
 5. 4 Support supervision to special grants group conducted
 6. 4 group of PWDs supported with special grants
 7. Verification of disability groups

1. 4000 senior citizens supported with SAGE grant
 2. District disability council meeting held.
 3. 8 PWDs groups formed, registered and supported with IGAs
 2. District Elderly council meeting conducted
 4. Training session for members of District Disability Council held.
 5. 1 monitoring of groups supported with IGAs conducted
 6. 1 Special grant vetting

1. District disability council meeting held.
 2.1 District disability council meeting held.
 3. 5 Sensitization of PWDs on GBV care and protection held
 4. 1 District Elderly council meeting conducted
 5. 1 Support supervision to special grants group conducted
 6. 1 group of PWDs supported with special grants
 7. Verification of disability groups

221009 Welfare and Entertainment	2,000	1,360	68 %	570
221011 Printing, Stationery, Photocopying and Binding	343	343	100 %	87
221012 Small Office Equipment	797	287	36 %	167
227001 Travel inland	5,600	4,370	78 %	1,360
227004 Fuel, Lubricants and Oils	800	480	60 %	100
282101 Donations	8,442	6,842	81 %	5,222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,982	13,682	76 %	7,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,982	13,682	76 %	7,506

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A

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Non Standard Outputs:	1. 400 Labor cases settled at the district headquarters. 2. 4 sensitization meeting held with employers on labor laws and policies at the District Head Office 3. 120 inspection visits carried out in workplaces within the District. 4. Internal Investigation, mediation, litigation, allowance, fuel, stationaries 5. 34 inspection visits carried out in workplaces within the District. 6. Office equipment's maintained at the district hqtr 7. Quarterly Coordination meeting held 8. 300 Labor cases settled at the district headquarters. 8. 120 inspection visits carried out in work places within the District. 9. Commemoration of international Labor Day held 10. 20 workers compensated at the District headquarter	1.357 Labor dispute cases settled at the district headquarters.	1.100 Labor cases settled at the district headquarters. 2. 1 sensitization meeting held with employers on labor laws and policies at the District Head Office 3. 30 inspection visits carried out in workplaces within the District. 4. Internal Investigation, mediation, litigation, allowance. 7. Quarterly Coordination meeting held 8. 75 Labor cases settled 8. 30 inspection visits carried out in work places 9. Commemoration of international Labor Day held 10. 5 workers compensated	1.57 Labor dispute cases settled at the district headquarters.
221009 Welfare and Entertainment	500	100	20 %	0
221011 Printing, Stationery, Photocopying and Binding	580	116	20 %	0
221012 Small Office Equipment	800	160	20 %	0
222001 Telecommunications	1,000	200	20 %	0
223005 Electricity	200	200	100 %	200
227001 Travel inland	3,099	2,568	83 %	880
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
228002 Maintenance - Vehicles	862	172	20 %	172
282101 Donations	22,000	4,400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,041	9,916	32 %	3,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,041	9,916	32 %	3,252

Vote:508 Gulu District

Quarter4

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:					
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:	1.4 District women council executive meeting held 2 4.Training workshops 3. Commemoration of international women day 4.Sensitization Meetings	1.4 District women council executive meeting held.		1. 1 District women council executive meeting held 2. 1 Training workshops conducted 3. 1 Sensitization Meetings 4. 1 monitoring visits conducted	1.1 District women council executive meeting held.
221009 Welfare and Entertainment	254	254	100 %		63
221011 Printing, Stationery, Photocopying and Binding	250	250	100 %		63
227001 Travel inland	2,000	2,000	100 %		500
227004 Fuel, Lubricants and Oils	368	367	100 %		92
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,872	2,871	100 %		717
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,872	2,871	100 %		717
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	District Elderly council Executive committee meeting	1. 4 SOPs adherence by elderly		1 District Elderly council Executive committee meeting	1. 1 SOPs adherence by elderly
221009 Welfare and Entertainment	361	361	100 %		91
221011 Printing, Stationery, Photocopying and Binding	200	190	95 %		40
227001 Travel inland	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,561	1,551	99 %		381
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,561	1,551	99 %		381
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		1. Staff salary paid for 15 staffs at district headquarters 2. 4 Support supervision and monitoring visits in all the 6 sub counties 3. 16 Departmental meeting held at District headquarters 4. 12 monthly and 4 quarterly work plans produced and submitted to CAO and line ministries 5. Departmental staff appraised at the district headquarters 5. 4 Review meetings with partners held 6. 2 Vehicles serviced at the District headquarters 7. All staff monthly salaries and welfare needs met 8. Office equipment's and supplies procured, maintained and serviced at district Headquarters	1. Staff salary paid for 15 staff at district headquarters 2. 4 Support supervision conducted on adherence of COVID SOPs. 3.4 Departmental meeting held 4. 4 Quarterly work plan produced and submitted to CAO and Lines Ministry.	1. Staff salary paid for 15 staffs at district headquarters 2. 1 Support supervision and monitoring visits conducted 3. 1 Departmental meeting held 4. Quarterly work plans produced and submitted 5. 15 Departmental staff appraised. 5. 1 Review meetings with partners held 6. 2 Vehicles serviced at the District headquarters 7. All staff monthly salaries and welfare needs met 8. Office equipment's and supplies procured, maintained and serviced at district Headquarters	1. Staff salary paid for 15 staff at district headquarters 2. 1 Support supervision conducted on adherence of COVID SOPs. 3. 1 Departmental meeting held 4. 1 Quarterly work plan produced and submitted to CAO and Lines Ministry.
211101	General Staff Salaries	206,531	131,911	64 %	35,861
211103	Allowances (Incl. Casuals, Temporary)	1,800	1,350	75 %	1,350
221009	Welfare and Entertainment	1,920	1,915	100 %	1,531
221011	Printing, Stationery, Photocopying and Binding	1,559	705	45 %	394
221012	Small Office Equipment	1,524	304	20 %	0
222001	Telecommunications	1,800	860	48 %	500
227001	Travel inland	8,000	7,136	89 %	3,646
227004	Fuel, Lubricants and Oils	4,608	4,607	100 %	3,957
228002	Maintenance - Vehicles	4,000	800	20 %	0
	Wage Rect:	206,531	131,911	64 %	35,861
	Non Wage Rect:	25,211	17,677	70 %	11,378
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	231,742	149,587	65 %	47,239
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:		206,531	131,911	64 %	35,861
Non-Wage Reccurent:		174,818	73,631	42 %	36,001
GoU Dev:		0	0	0 %	0

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<i>Donor Dev:</i>	<i>326,000</i>	<i>14,590</i>	<i>4 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>707,349</i>	<i>220,131</i>	<i>31.1 %</i>	<i>71,862</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. 4 staffs paid monthly salary for 12 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 12 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles And Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery Procured for smooth running of the department.	1. 2 staffs paid monthly salary for 12 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 12 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles And Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Stationery Procured for smooth running of the department.		1. 4 staffs paid monthly salary for 3 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles And Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery Procured for smooth running of the department.	1. 2 staffs paid monthly salary for 3 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles And Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery Procured for smooth running of the department.
211101 General Staff Salaries	59,010	19,072	32 %		7,087
213001 Medical expenses (To employees)	500	100	20 %		0
213002 Incapacity, death benefits and funeral expenses	1,500	300	20 %		0
221001 Advertising and Public Relations	200	40	20 %		40
221002 Workshops and Seminars	1,500	300	20 %		0
221007 Books, Periodicals & Newspapers	188	38	20 %		38
221008 Computer supplies and Information Technology (IT)	400	354	88 %		354
221009 Welfare and Entertainment	300	300	100 %		75
221011 Printing, Stationery, Photocopying and Binding	2,200	1,152	52 %		952
221012 Small Office Equipment	900	900	100 %		225
221017 Subscriptions	720	144	20 %		144

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222001 Telecommunications	480	0	0 %	0
227001 Travel inland	9,612	4,612	48 %	2,406
227004 Fuel, Lubricants and Oils	4,698	3,604	77 %	1,852
228002 Maintenance - Vehicles	2,170	709	33 %	250
Wage Rect:	59,010	19,072	32 %	7,087
Non Wage Rect:	25,368	12,552	49 %	6,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,379	31,624	37 %	13,422

Reasons for over/under performance:

1. There were only two staff in the department missing District Planner, Population officer, Office attendant and Driver.
2. The Covid -19 impact limiting the workforce to 30%.

Output : 138302 District Planning

No of qualified staff in the Unit	() 1. The District Planner, 2. Senior Planner 3. Population Officer	(2) Senior Planner, pool stenographer	()	(2)Senior Planner, pool stenographer
No of Minutes of TPC meetings	() District TPC meeting held and 12 sets of minutes produced	(12) District TPC Meetings held and 12 minutes produced at District H/Qs	()	(3)District TPC meeting held and 3 sets of minutes produced

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Non Standard Outputs:		1. 04 Quarterly performance report for the F/Y 2020/2021 produced at District HQs and submitted to MoFPED, Kampala. 2. Draft performance contract form for the F/Y 2021/2022 prepared, produced at District HQs and submitted to MoFPED, Kampala. 3. Final performance contract form for the F/Y 2021/2022 prepared, produced at District HQs and Submitted to MoFPED, Kampala. 4. 01 annual District Budget Conference for the F/Y 2021/2022 held at District HQs 5. 01 District LGBFP for the F/Y 2021/2022 prepared, produced at District HQs and submitted to MoFPED, 6. 02 sets of planning guides prepared and produced at District HQs and disseminated to 13 Departments/sectors and 12 LLGs.	1. 02 Quarterly performance report for the FY 2019/2020 and FY 2020/2021 produced at District H/Qs and submitted to MoFPED. 2. 1 Set of planning Guides prepared and produced at District H/Qs and Disseminated to the 12 sub Counties and all the12 Departments of the HLG. 3. 01 District LGBFP for the F/Y 2021/2022 prepared, produced at District HQs and submitted to MoFPED,	1. 01 Quarterly performance report for the F/Y 2020/2021 produced at District HQs and submitted to MoFPED, Kampala. 2. Final performance contract form for the F/Y 2021/2022 prepared, produced at District HQs and Submitted to MoFPED, Kampala. 3. 01 annual District Budget Conference for the F/Y 2021/2022 held at District HQs	1. 01 Quarterly performance report for third quarter of F/Y 2020/2021 produced at District HQs and submitted to MoFPED, Kampala. 2. Final performance contract form for the F/Y 2021/2022 prepared, produced at District HQs and Submitted to MoFPED, Kampala.
211103	Allowances (Incl. Casuals, Temporary)	5,978	2,196	37 %	1,001
221009	Welfare and Entertainment	10,000	6,900	69 %	2,650
221011	Printing, Stationery, Photocopying and Binding	5,500	3,850	70 %	2,600
227001	Travel inland	5,800	4,760	82 %	1,218
227004	Fuel, Lubricants and Oils	6,749	4,150	61 %	1,695
228002	Maintenance - Vehicles	1,000	750	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,027	22,605	65 %	9,664
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,027	22,605	65 %	9,664
Reasons for over/under performance:		1. Delays in the issuance of IPF delayed the submission of the reports. 2. The covid-19 impact reduced the work force to 30%.			
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	1. 01 Statistical Abstract produced for FY 2020/21 2. 01 District Harmonized data base maintained	1. 01 Statistical Abstract produced for FY 2020/21 2. 01 District Harmonized data base maintained	1. 01 Statistical Abstract produced for FY 2020/21 2. 01 District Harmonized data base maintained	1. 01 Statistical Abstract produced for FY 2020/21 2. 01 District Harmonized data base maintained
221002 Workshops and Seminars	1,701	740	44 %	250
221009 Welfare and Entertainment	376	75	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %	500
227001 Travel inland	3,078	961	31 %	108
227004 Fuel, Lubricants and Oils	1,100	620	56 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,255	2,997	41 %	1,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,255	2,997	41 %	1,479
Reasons for over/under performance:	1. The covid -19 impact delayed the data collection			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	1. 01 Population situation analysis produced for the District	1. 01 Population situation analysis produced for the District	1. 01 Population situation analysis produced for the District	1. 01 Population situation analysis produced for the District
221011 Printing, Stationery, Photocopying and Binding	900	120	13 %	120
227001 Travel inland	3,603	611	17 %	125
227004 Fuel, Lubricants and Oils	1,649	200	12 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,152	931	15 %	445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,152	931	15 %	445
Reasons for over/under performance:	1. The population projection was hard as some administrative units were covered out to form the City. 2. The many years of projection of the population may create inaccuracy as the census period has passed without census being carried out.			
Output : 138305 Project Formulation				
N/A				

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Non Standard Outputs:	1. 20 Project profiles developed at the District Headquarters 2. 20 Project profiles discussed in TPC and Submitted to DEC 3. 10 Proposals for financing developed and submitted to donors for planning.	1. 02 project proposals concept notes developed. 2. 5 Project profiles developed at the District Headquarters 3. 5 Project profiles discussed in TPC and Submitted to DEC.	1. 5 Project profiles developed at the District Headquarters 2. 5 Project profiles discussed in TPC and Submitted to DEC 3. 1 Proposals for financing developed and submitted to donors for planning.	1. 5 Project profiles developed at the District Headquarters 2. 5 Project profiles discussed in TPC and Submitted to DEC
221002 Workshops and Seminars	6,000	1,200	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	675	45 %	385
227001 Travel inland	3,000	1,350	45 %	750
227004 Fuel, Lubricants and Oils	1,933	570	29 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,433	3,795	31 %	1,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,433	3,795	31 %	1,706
Reasons for over/under performance:	1. The funding was inadequate to develop a project proposal.			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	1. 01 End line review of District Development Planed II for the period 2015/2016 - 2019/2020 2. 01 End line review of Local Government Strategic plan for statistic produced for the period 2015/2016-2019/2020	1. 01 Local Government Strategic plan for statistic produced for the period 2020/2021-2024/2025	1. 01 End line review of Local Government Strategic plan for statistic produced for the period 2015/2016-2019/2020	1. 01 Local Government Strategic plan for statistic produced for the period 2020/2021-2024/2025
221009 Welfare and Entertainment	5,888	2,855	48 %	1,472
221011 Printing, Stationery, Photocopying and Binding	2,500	1,345	54 %	829
227001 Travel inland	10,500	4,000	38 %	1,350
227004 Fuel, Lubricants and Oils	6,015	2,763	46 %	1,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,903	10,963	44 %	5,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,903	10,963	44 %	5,311
Reasons for over/under performance:	1. Fund for the implementation of Strategic plan is always very little making some of the activities not implementable.			

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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
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	1. All sets of ICT equipment maintained in the Department 2. 1 MIFI router for the department	1. All sets of ICT equipment maintained in the Department		1. All sets of ICT equipment maintained in the Department	1. All sets of ICT equipment maintained in the Department
221003 Staff Training	3,000	1,000	33 %		250
221008 Computer supplies and Information Technology (IT)	3,100	6	0 %		6
221012 Small Office Equipment	2,000	400	20 %		0
222001 Telecommunications	1,000	146	15 %		146
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,100	1,552	17 %		402
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,100	1,552	17 %		402
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	1. 01 District AWP produced, laid on table and submitted to MoFPED Kampala 2. 01 District Budget Framework Paper produced and submitted to MoFPED Kampala 3. 01 District Annual Budget Estimate produced, approved by Council and Submitted to Kampala 4. 01 District Final Performance Contract form B produced and submitted to MoFPED, MoLG, MoLG FC., OPM, OAG, AG, NPA 221009	1. Stationary and photocopying procured. 2. Staff welfares provided 3. Fuel for office running procured			1. Stationary and photocopying procured. 2. Staff welfares provided 3. Fuel for office running procured
221009 Welfare and Entertainment	7,419	3,483	47 %		625

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221011 Printing, Stationery, Photocopying and Binding	3,777	1,955	52 %	864
227001 Travel inland	2,367	1,578	67 %	280
227004 Fuel, Lubricants and Oils	2,481	750	30 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,044	7,766	48 %	2,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,044	7,766	48 %	2,144

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	1. 4 set of PAF multi-sectorial Monitoring conducted in all the 12 LLGs and report produced at District	1. 4 set of PAF multi-sectorial Monitoring conducted in all the 12 LLGs and report produced at District	1. 1 set of PAF multi-sectorial Monitoring conducted in all the 12 LLGs and report produced at District	1. 1 set of PAF multi-sectorial Monitoring conducted in all the 12 LLGs and report produced at District
221011 Printing, Stationery, Photocopying and Binding	3,000	1,400	47 %	730
227001 Travel inland	16,000	9,401	59 %	1,715
227004 Fuel, Lubricants and Oils	5,000	1,990	40 %	1,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	12,791	53 %	3,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	12,791	53 %	3,466

Reasons for over/under performance:

1. Covid-19 SOPs limited more stakeholders to participate in the monitoring.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	1. 4 Monitoring, supervision and appraisal of capital works 2.3 Feasibility Studies for Capital works 3. 3 Monitoring and Evaluation of Environmental Compliance	1. All projects were Monitored, Supervised and appraised under DDEG 2. All DDEG Projects Monitored and Evaluated for Environmental Compliance. 3. 3 Feasibility Studies for Capital works conducted	1. 1 Monitoring, supervision and appraisal of capital works 2.3 Feasibility Studies for Capital works 3. 3 Monitoring and Evaluation of Environmental Compliance	1. 1 Monitoring, supervision and appraisal of capital works 2.3 Feasibility Studies for Capital works 3. 3 Monitoring and Evaluation of Environmental Compliance
281501 Environment Impact Assessment for Capital Works	8,000	5,082	64 %	3,854
281502 Feasibility Studies for Capital Works	8,000	8,000	100 %	8,000
281503 Engineering and Design Studies & Plans for capital works	12,000	8,502	71 %	1,752

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281504 Monitoring, Supervision & Appraisal of capital works	43,111	39,386	91 %	19,794
312211 Office Equipment	690	373	54 %	373
312213 ICT Equipment	7,000	7,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,801	68,342	87 %	38,772
External Financing:	0	0	0 %	0
Total:	78,801	68,342	87 %	38,772
Reasons for over/under performance: 1. The Covid-19 SOPs limited other stakeholders from participation.				
<i>Total For Planning : Wage Rect:</i>	<i>59,010</i>	<i>19,072</i>	<i>32 %</i>	<i>7,087</i>
<i>Non-Wage Reccurent:</i>	<i>160,283</i>	<i>75,952</i>	<i>47 %</i>	<i>30,952</i>
<i>GoU Dev:</i>	<i>78,801</i>	<i>68,342</i>	<i>87 %</i>	<i>38,772</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>298,094</i>	<i>163,366</i>	<i>54.8 %</i>	<i>76,811</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 Internal Audit work plan Prepared 2. Prepared annual sector budget at the district head quarter. 3. Prepared one annual work Plan at the district headquarters 4. Prepared four Statutory quarterly Internal Audit reports and submit to the Ministry of Finance Kampala. 5. Conduct Payroll Audit 6. Conduct stores and Assets Management Audit 7. Review Governance Process 8. Financial Report Review 9. Audit of financial Management and Accountability 10. Review of Internal Control systems	1. Salary paid for 2 staffs for 3 months April may and June 2. Prepared one internal Audit annual Work plan for FY 2021/2022 and submitted to the office of the internal auditor General. 3. Carried out one audit of Financial management and Accountability under ACDP project. 4. Carried out a review in the ACDP internal control system in respect to procurement procedures.		1. One annual Internal Audit work plan Prepared 2. Prepared annual sector budget at the district head quarter. 3. Prepared one annual work Plan at the district headquarters 4. Prepared four Statutory quarterly Internal Audit reports and submit to the Ministry of Finance Kampala. 5. Conduct Payroll Audit 6. Conduct stores and Assets Management Audit 7. Review Governance Process 8. Financial Report Review 9. Audit of financial Management and Accountability 10. Review of Internal Control systems	1. Salary paid for 2 staffs for 3 months 2. Prepared one internal Audit annual Workplan for fy 2021/2022 and submitted to the office of the internal auditor General
211101 General Staff Salaries	30,003	25,596	85 %		7,374
213002 Incapacity, death benefits and funeral expenses	400	200	50 %		100
221017 Subscriptions	2,500	2,100	84 %		1,400
222001 Telecommunications	878	465	53 %		219
227001 Travel inland	7,557	5,327	70 %		2,135
227004 Fuel, Lubricants and Oils	5,000	2,625	53 %		1,750

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228002 Maintenance - Vehicles	2,000	296	15 %	240
Wage Rect:	30,003	25,596	85 %	7,374
Non Wage Rect:	18,335	11,013	60 %	5,844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,338	36,609	76 %	13,218
Reasons for over/under performance: 1. Delay in the release of funds under ACDP affected the planned activities of the Internal Audit 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. Conducted several monitoring of Government projects- Roads, schools, Health, OWC,, Sub-county projects and related activities. 2. Carried out several verification projects under Health, Education, Roads OWC and sub-county programmes	(1) 1. conduct quarterly audits of departments/subcounties/schools/health centers, 2. conduct quarterly monitoring of projects, 3. conduct special investigations as and when they arise, prepare quarterly	() 1. Conducted several monitoring of Government projects- Roads, schools, Health, OWC,, Sub-county projects and related activities. 2. Carried out several verification projects under Health, Education, Roads OWC and sub-county programmes
Non Standard Outputs:	Quarterly audit Program prepared	1. Prepared four quarterly Internal Audit programme	Quarterly audit Program prepared	1. Prepared one quarterly Internal Audit programme
211103 Allowances (Incl. Casuals, Temporary)	5,100	1,470	29 %	1,150
213001 Medical expenses (To employees)	1,000	200	20 %	200
213002 Incapacity, death benefits and funeral expenses	300	300	100 %	300
221002 Workshops and Seminars	2,000	800	40 %	800
221007 Books, Periodicals & Newspapers	1,200	540	45 %	300
221008 Computer supplies and Information Technology (IT)	2,000	240	12 %	240
221009 Welfare and Entertainment	1,500	475	32 %	375
221011 Printing, Stationery, Photocopying and Binding	1,403	280	20 %	180
221012 Small Office Equipment	800	470	59 %	200
222001 Telecommunications	900	180	20 %	0
227001 Travel inland	13,000	6,044	46 %	3,650
227004 Fuel, Lubricants and Oils	4,000	1,800	45 %	1,000
228002 Maintenance - Vehicles	4,100	866	21 %	416
228004 Maintenance – Other	700	140	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,003	13,804	36 %	8,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,003	13,804	36 %	8,811

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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
Reasons for over/under performance: 1. The non release of the local revenue component of the budget affected the annual audit work plan.					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	All completed projects in the district Verified for Existence, and value for money reviews 2. Supplies delivered to the district Verified before taken of charge 3. Monitored all projects in the District for the year	.All completed projects in the district Verified for Existence, and value for money reviews 2. Supplies delivered to the district Verified before taken of charge 3. Monitored over 70% of projects in the District for the year		1. All completed projects in the district Verified for Existence, and value for money reviews 2. Supplies delivered to the district Verified before taken of charge 3. Monitored all projects in the District for the year	.All completed projects in the district Verified for Existence, and value for money reviews 2. Supplies delivered to the district Verified before taken of charge 3. Monitored substantial number of projects in the District for the year
221011 Printing, Stationery, Photocopying and Binding	1,000	999	100 %		749
227001 Travel inland	4,000	4,000	100 %		1,000
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	6,499	93 %		2,249
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	6,499	93 %		2,249
Reasons for over/under performance: 1. Not all the supplies made in the sub-counties were verified by auditors thus posing risk of compromising on quality and quantity. 2. Because of sparsity in the locations of water points in the district, accompanied by fuel scarcity the auditors could not move to all the cites.					
Total For Internal Audit : Wage Rect:	30,003	25,596	85 %		7,374
Non-Wage Reccurent:	63,338	31,317	49 %		16,905
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	93,341	56,913	61.0 %		24,279

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() 4 Radio Awareness	(5) Radio awareness at radio mega, rupiny and radio 4	()		(2)Radio awareness at radio mega
No. of trade sensitisation meetings organised at the District/Municipal Council	() 1 Trade Sensitisation meetings organised at district/Municipal	(4) trade sensitization conducted	()		(1)Trade sensitization conducted in the district
No of businesses inspected for compliance to the law	() 40 Businesses Inspected for compliance	(41) Businesses inspected	()		(17)Businesses inspected in the district
No of businesses issued with trade licenses	() 60 Businesses issued with Trading Licence	()	()		()
Non Standard Outputs:	4 Radio Awareness conducted 1. Trade Sensitization meeting Organized 40 Businesses Inspected 60 Businesses issued with Trading License 4.Improved participation of marginalized groups in trade 5.Trade regulation compliance enhance	5 radio awareness conducted 41 businesses inspected 4 trade sensitization conducted		1 Radio Awareness 10 Businesses Inspected 1 Trade Information Disseminated	2 Radio awareness 17 businesses inspected 1 Trade sensitization
211101 General Staff Salaries	89,663	21,610	24 %		4,541
221002 Workshops and Seminars	2,000	1,499	75 %		699
221007 Books, Periodicals & Newspapers	66	66	100 %		50
221008 Computer supplies and Information Technology (IT)	800	800	100 %		200
221009 Welfare and Entertainment	1,000	450	45 %		250
221012 Small Office Equipment	3,398	1,529	45 %		850
222003 Information and communications technology (ICT)	1,000	650	65 %		250
223005 Electricity	496	124	25 %		124
224004 Cleaning and Sanitation	1,200	749	62 %		300
227001 Travel inland	2,602	2,602	100 %		734

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227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	1,000
	Wage Rect:	89,663	21,610	24 %	4,541
	Non Wage Rect:	14,562	9,969	68 %	4,456
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	104,225	31,579	30 %	8,998
Reasons for over/under performance:		The challenge in the department is under staffing. The department have only the Principal Commercial Officer For the radio awareness the department depended on the available airtime and program such as teyat in Mega FM			
Output : 068302 Enterprise Development Services					
No of businesses assited in business registration process	() 12 Businesses Assisted to Register	(7) Businesses assisted to register	()	(3)businesses assisted to register	
No. of enterprises linked to UNBS for product quality and standards	() 2 Enterprises linked to UNBS for Product Certification	()	()	()	
Non Standard Outputs:	4 Radio Awareness conducted 12 Businesses assisted to register 2 Enterprises linked to UNBS for Product Quality Standards	5 radio awareness conducted 7 businesses assisted to register	1 Radio Awareness 3 Businesses assisted to register 1 Enterprise linked to UNBS	2 radio awareness conducted 2 businesses assisted for registrations	
221008	Computer supplies and Information Technology (IT)	1,000	450	45 %	250
221011	Printing, Stationery, Photocopying and Binding	855	641	75 %	214
222001	Telecommunications	500	225	45 %	125
227001	Travel inland	1,500	749	50 %	377
227004	Fuel, Lubricants and Oils	1,000	450	45 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,855	2,515	52 %	1,216
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,855	2,515	52 %	1,216
Reasons for over/under performance:		Understaffing in the department inadequate transport means under funding for the activities in the department			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	() 2 Producer Groups linked to International Market	()	()	()	
No. of market information reports desserminated	() 4 Market Information Report produced	(4) market information produced	()	(1)market information produced	
Non Standard Outputs:	2 Producer Groups linked to International market 4 Market Information/Report Produced	4 market information produced	1 Market Information Produced	1 market information produced	
221002	Workshops and Seminars	700	315	45 %	175

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221007	Books, Periodicals & Newspapers	800	360	45 %	200
221009	Welfare and Entertainment	1,000	450	45 %	250
222001	Telecommunications	355	355	100 %	89
227001	Travel inland	1,000	500	50 %	500
227004	Fuel, Lubricants and Oils	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,855	2,730	56 %	1,464
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,855	2,730	56 %	1,464
Reasons for over/under performance:		The department do not have digital market information system Understaffing in the department			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	() 30 Cooperatives Supervised	(32) cooperatives supervised and inspected	()	(14)Cooperatives supervised and inspected	
No. of cooperative groups mobilised for registration	() 24 Groups mobilized to register as cooperative	(30) groups mobilized for registration in cooperatives	()	(6)groups mobilized for registrations in cooperatives	
No. of cooperatives assisted in registration	() 24 Cooperative assisted in Registration	(30) Cooperatives assisted in the registration	()	(6)Cooperatives assisted in the registration	
Non Standard Outputs:	Trained 24 Groups in Coeoeratives Inspect and Supervised 30 Coop Attend 12 AGM of Coop	12 groups trained 32 groups inspected and supervised	6 Groups trained 4 Groups Inspected & Supervised	6 groups trained 14 groups inspected 1 AGM attended	
221002	Workshops and Seminars	2,500	1,850	74 %	750
221011	Printing, Stationery, Photocopying and Binding	1,000	450	45 %	250
221012	Small Office Equipment	1,800	810	45 %	450
222001	Telecommunications	600	270	45 %	150
227001	Travel inland	3,100	2,345	76 %	875
227004	Fuel, Lubricants and Oils	3,138	1,469	47 %	1,069
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,138	7,194	59 %	3,544
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,138	7,194	59 %	3,544
Reasons for over/under performance:		COVID 19 was a challenge Transport problems in the department mind set of the community about groups and cooperatives activities and to much focus on external support understaffing in the department			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreem in district development plans	() One Tourism promotion Activity carried out in district	()	()	()	

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() 120 Hospitality facilities in the district profiled	(36) Hospitality facilities profiled	()	(15)Hospitality facilities profiled
No. and name of new tourism sites identified	() 4 Tourism Sites identified and profiled	()	()	()
Non Standard Outputs:	-One Tourism Activities carried out -120 Hospitality facilities profiled -4 Tourism sites identified and profiled	36 hospitality facilities profiled 4 Tourism sites inspected	30 Hospitality facilities Profiled 1 Tourism sites inspected and profiled	15 Hospitality facilities profiled 3 Tourism sites inspected
221002 Workshops and Seminars	1,000	900	90 %	0
221007 Books, Periodicals & Newspapers	322	144	45 %	80
221011 Printing, Stationery, Photocopying and Binding	822	616	75 %	205
221012 Small Office Equipment	678	677	100 %	170
222001 Telecommunications	433	433	100 %	108
227001 Travel inland	600	600	100 %	6
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,855	3,871	80 %	820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,855	3,871	80 %	820
Reasons for over/under performance:	Covid 19 challenges understaffing (No substantive Tourism Officer) Under funding in the department			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() One Opportunity identified	(4) Opportunity identified for industrial development	()	(2)Opportunity identified for industrial development
No. of producer groups identified for collective value addition support	() 4 Producer Groups identified for value addition	(5) Producers groups identified for industrial development	()	(2)producers groups identified for industrial development
No. of value addition facilities in the district	() 2 Value Addition Facilities in the district made operational	()	()	()
A report on the nature of value addition support existing and needed	() 1 Report on Value Addition support prepared	()	()	()
Non Standard Outputs:	1 Opportunity for Industrialization identified 4 Producer Groups identified for value addition 2 Value addition facilities made operational 1 Report of Value Addition Prepared	4 producers groups identified for industrial development	1 Producer Group identified for value addition	2 Producer groups identified for industrial development

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221002 Workshops and Seminars	3,500	875	25 %	875
221009 Welfare and Entertainment	400	180	45 %	100
221011 Printing, Stationery, Photocopying and Binding	600	270	45 %	150
221012 Small Office Equipment	600	270	45 %	150
222001 Telecommunications	183	82	45 %	45
227001 Travel inland	1,000	948	95 %	504
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,283	3,375	46 %	2,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,283	3,375	46 %	2,074
Reasons for over/under performance:		Under utilization of existing facilities in the district Not having adequate working capital to run the existing facilities		
<i>Total For Trade Industry and Local Development :</i>	<i>89,663</i>	<i>21,610</i>	<i>24 %</i>	<i>4,541</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>48,550</i>	<i>29,654</i>	<i>61 %</i>	<i>13,574</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>138,212</i>	<i>51,264</i>	<i>37.1 %</i>	<i>18,115</i>

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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				3,164,102	214,156
Sector : Agriculture				82,656	0
<i>Programme : Agricultural Extension Services</i>				54,631	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				54,631	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Awach Sub-county	Paduny Parish Paduny	Sector Conditional Grant (Non-Wage)		16,742	0
Item : 263370 Sector Development Grant					
Gulu District Local Government	Gwengdiya Parish District Headquarters	Sector Development Grant		37,888	0
<i>Programme : District Production Services</i>				28,025	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				28,025	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish All Sub Counties	Sector Development Grant		2,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Gwengdiya Parish All sub-counties	Sector Development Grant		11,000	0
Building Construction - Building Costs-209	Gwengdiya Parish Patiko sub-county	Sector Development Grant		15,025	0
Sector : Works and Transport				1,049,176	0
<i>Programme : District, Urban and Community Access Roads</i>				1,049,176	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				793,175	0
Item : 263104 Transfers to other govt. units (Current)					
Awach	Gwengdiya Parish Awach	Other Transfers from Central Government		11,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanical Impress	Gwengdiya Parish Gwengdiya	Other Transfers from Central Government		78,218	0

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Mechanized Routine maintenance	Gwengdiya Parish Gwengdiya Parish	Other Transfers from Central Government	484,949	0
Manual Routine Maintenance	Gwengdiya Parish Road-gangs	Other Transfers from Central Government	183,811	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Office operation	Gwengdiya Parish Gwengdia	Other Transfers from Central Government	35,198	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			256,001	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Gwengdiya Parish Patching Laroo- Pageya Road	Sector Development - Grant	256,001	0
Sector : Education			687,450	0
Programme : Pre-Primary and Primary Education			660,985	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,105	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEDA P.S	Paibona Parish	Sector Conditional Grant (Non-Wage)	11,618	0
AWACH CENTRAL P.7 P.S	Paduny Parish	Sector Conditional Grant (Non-Wage)	16,871	0
Awach PS	Paduny Parish	Sector Conditional Grant (Non-Wage)	22,923	0
Bucoro PS	Gwengdiya Parish	Sector Conditional Grant (Non-Wage)	8,609	0
GWENGDIYA P.S	Gwengdiya Parish	Sector Conditional Grant (Non-Wage)	11,533	0
LATWONG P.S	Paduny Parish	Sector Conditional Grant (Non-Wage)	8,320	0
OGURU P.7 P.S	Pukony Parish	Sector Conditional Grant (Non-Wage)	14,678	0
OLEL P.7 P.S	Pukony Parish	Sector Conditional Grant (Non-Wage)	7,317	0
PAIBONA P.S	Paibona Parish	Sector Conditional Grant (Non-Wage)	15,868	0
WILUL P.7 P.S	Pukony Parish	Sector Conditional Grant (Non-Wage)	7,368	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,553	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Paduny Parish AWACH PRIMARY SCHOOL	Sector Development , Grant	8,000	0
Furniture and Fixtures - Desks-637	Gwengdiya Parish GWENGDIYA PRIMARY SCHOOL	Sector Development , Grant	7,553	0
Output : Classroom construction and rehabilitation			281,971	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Paduny Parish Awach Central P/S	External Financing	262,451	0
Building Construction - Latrines-237	Gwengdiya Parish Burcoro P/S	Sector Development Grant	7,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Gwengdiya Parish BURCORA PRIMARY SCHOOL	District , Discretionary Development Equalization Grant	6,100	0
Furniture and Fixtures - Desks-637	Gwengdiya Parish GWENGDIYA PRIMSRY SCHOOL	District , Discretionary Development Equalization Grant	6,100	0
Output : Latrine construction and rehabilitation			92,702	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paduny Parish Awach Central P/S	External Financing ,	80,000	0
Building Construction - Latrines-237	Gwengdiya Parish BURCORA PRIMARY SCHOOL	Sector Development , Grant	12,702	0
Output : Provision of furniture to primary schools			145,654	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Paduny Parish Awach Central P/S	External Financing ,	52,654	0
Furniture and Fixtures - Furniture Expenses-640	Paduny Parish Awach Central P/S	External Financing	81,000	0
Furniture and Fixtures - Desks-637	Gwengdiya Parish GWENGDIYA PRIMARY SCHOOL	Sector Development , Grant	12,000	0
Programme : Secondary Education			26,465	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,725	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lukome S.S	Paduny Parish	Sector Conditional Grant (Non-Wage)	25,725	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			740	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District Headquarters	Sector Development Grant	740	0
Sector : Health			833,011	214,156
Programme : Primary Healthcare			833,011	214,156
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			832,011	213,156
Item : 263104 Transfers to other govt. units (Current)				
Health Department	Paduny Parish Health department	External Financing	773,000	154,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWACH REFERRAL FACILITY	Gwengdiya Parish	Sector Conditional Grant (Non-Wage)	33,721	33,721
GWENGDIYA HCII	Gwengdiya Parish	Sector Conditional Grant (Non-Wage)	8,430	8,430
PAIBONA HCII	Paibona Parish	Sector Conditional Grant (Non-Wage)	8,430	8,430
PUKONY HCII	Pukony Parish	Sector Conditional Grant (Non-Wage)	8,430	8,430
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District H/Qs	Sector Development completed Grant	1,000	1,000
Sector : Water and Environment			264,790	0
Programme : Rural Water Supply and Sanitation			264,790	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Gwengdiya Parish All District	Transitional Development Grant	2,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Gwengdiya Parish All the villages of Awach	Transitional Development Grant	9,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish All villages of Awach Sub County	Transitional Development Grant	5,000	0
Item : 312104 Other Structures				

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Radio program on sanitation and hygiene	Gwengdiya Parish All villages	Transitional Development Grant	3,352	0
Item : 312211 Office Equipment				
Assorted Stationery	Gwengdiya Parish All villages	Transitional Development Grant	450	0
Output : Borehole drilling and rehabilitation			197,988	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Gwengdiya Parish All District	Sector Development Grant	2,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Gwengdiya Parish All District	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Gwengdiya Parish All District	Sector Development Grant	7,083	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District H/Qs	External Financing ,	26,126	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish District H/Qs	Sector Development , Grant	10,383	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Gwengdiya Parish District H/Qs	Sector Development Grant	11,062	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Gwengdiya Parish District H/Qs	Sector Development Grant	11,250	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Paibona Parish Ayweri Centre	Sector Development Grant	5,833	0
Construction Services - New Structures-402	Pukony Parish Lacwene	Sector Development ,, Grant	22,500	0
Construction Services - New Structures-402	Gwengdiya Parish Paromo (Dog abera)	Sector Development ,, Grant	22,500	0
Construction Services - New Structures-402	Gwengdiya Parish Yaa, lacede and Bunga	External Financing ,, Grant	77,250	0
Output : Construction of piped water supply system			47,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Paduny Parish Awach Trading Centre	Sector Development Grant	47,000	0
Sector : Public Sector Management			247,018	0
Programme : District and Urban Administration			168,217	0
Capital Purchases				

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Output : Administrative Capital			168,217	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish Headquarter	District Discretionary Development Equalization Grant	7,021	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Gwengdiya Parish Headquarter	District Discretionary Development Equalization Grant	500	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish Headquarter	District Discretionary Development Equalization Grant	3,469	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Gwengdiya Parish Headquarter	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Gwengdiya Parish Headquarter	District Discretionary Development Equalization Grant	7,001	0
Monitoring, Supervision and Appraisal - Workshops-1267	Gwengdiya Parish Headquarter	District Discretionary Development Equalization Grant	14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Gwengdiya Parish Headquarter	District Discretionary Development Equalization Grant	30,000	0
Building Construction - Stores-264	Gwengdiya Parish Headquarter	District Discretionary Development Equalization Grant	100,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Consumables-1027	Gwengdiya Parish Headquarter	District Discretionary Development Equalization Grant	4,227	0
Programme : Local Government Planning Services			78,801	0
Capital Purchases				
Output : Administrative Capital			78,801	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	8,000	0
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Gwengdiya Parish District Headquatretrs	District Discretionary Development Equalization Grant	8,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	6,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	7,380	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwengdiya Parish II District	District Discretionary Development Equalization Grant	25,731	0
Item : 312211 Office Equipment				
Assorted office equipment	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	690	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	1,000	0
ICT - Cameras-724	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	1,000	0
ICT - Computers-733	Gwengdiya Parish District Headquartes	District Discretionary Development Equalization Grant	3,000	0
ICT - Laptop (Notebook Computer) - 779	Gwengdiya Parish Laptop for PAS office	District Discretionary Development Equalization Grant	2,000	0

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LCIII : Bungatira Sub- County			431,355	88,325
Sector : Agriculture			16,742	0
<i>Programme : Agricultural Extension Services</i>			16,742	0
Lower Local Services				
Output : LLG Extension Services (LLS)			16,742	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bungatira sub-county	Punena Parish Punena	Sector Conditional Grant (Non-Wage)	16,742	0
Sector : Works and Transport			14,533	0
<i>Programme : District, Urban and Community Access Roads</i>			14,533	0
Lower Local Services				
Output : District Roads Maintenance (URF)			14,533	0
Item : 263104 Transfers to other govt. units (Current)				
Bungatira	Punena Parish Bungatira	Other Transfers from Central Government	14,533	0
Sector : Education			189,365	0
<i>Programme : Pre-Primary and Primary Education</i>			189,365	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			114,925	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CET-KANA P.S	Atiabar Parish	Sector Conditional Grant (Non-Wage)	11,805	0
KULU KENO P.S	Pabwo Parish	Sector Conditional Grant (Non-Wage)	10,632	0
LUKODI P.S	Punena Parish	Sector Conditional Grant (Non-Wage)	17,534	0
LUKOME P.S	Laliya Parish	Sector Conditional Grant (Non-Wage)	9,272	0
PAGEYA P.S	Laroo Parish	Sector Conditional Grant (Non-Wage)	17,211	0
PAMINANO P.S	Oitino Parish	Sector Conditional Grant (Non-Wage)	12,740	0
PANYKWORO P.S	Atiabar Parish	Sector Conditional Grant (Non-Wage)	23,773	0
ST. MARTIN P.S	Punena Parish	Sector Conditional Grant (Non-Wage)	11,958	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Atiabar Parish panyikworo primary school	Sector Development Grant	16,000	0
Output : Classroom construction and rehabilitation			12,440	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Punena Parish LUKODI PRIMARY SCHOOL	District Discretionary Development Equalization Grant	12,440	0
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pabwo Parish KULUKENO PRIMARY SCHOOL	Sector Development Grant	30,000	0
Output : Provision of furniture to primary schools			16,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Atiabar Parish PANYIKWORO PRIMARY SCHOOL	Sector Development Grant	16,000	0
Sector : Health			88,465	88,325
Programme : Primary Healthcare			88,465	88,325
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,581	50,585
Item : 263367 Sector Conditional Grant (Non-Wage)				
COOPE HCII	Laliya Parish	Sector Conditional Grant (Non-Wage)	8,430	8,430
OITINO HEALTH CENTRE II	Oitino Parish	Sector Conditional Grant (Non-Wage)	8,430	8,430
PABWOHEALTH CENTRE III	Pabwo Parish	Sector Conditional Grant (Non-Wage)	16,860	16,860
PUNENA HEALTH CENTRE II	Punena Parish	Sector Conditional Grant (Non-Wage)	8,430	8,435
RWOTOBILO HCII	Atiabar Parish	Sector Conditional Grant (Non-Wage)	8,430	8,430
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,883	5,883
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Atiabar Parish Rwotobilo HCII	Sector Development completed Grant	2,000	2,000
Item : 311101 Land				
Real estate services - Land Titles-1518	Pabwo Parish Bungatira subcounty	Sector Development completed waiting Grant titles	3,883	3,883

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Output : Health Centre Construction and Rehabilitation				32,000	31,857
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Atiabar Parish Rwotobilo HCII Bungatira S/C	District Discretionary Development Equalization Grant	completed	32,000	31,857
Sector : Water and Environment				122,250	0
Programme : Rural Water Supply and Sanitation				122,250	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				122,250	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Agonga Katikati B, Agonga and lukodi	External Financing	„	77,250	0
Construction Services - New Structures-402	Pabwo Parish Kulukeno	Sector Development Grant	„	22,500	0
Construction Services - New Structures-402	Oitino Parish Oitino	Sector Development Grant	„	22,500	0
LCIII : Palaro Sub- County				1,309,927	65,718
Sector : Agriculture				16,742	0
Programme : Agricultural Extension Services				16,742	0
Lower Local Services					
Output : LLG Extension Services (LLS)				16,742	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Palaro sub-county	Labworomor Parish Labworomor	Sector Conditional Grant (Non-Wage)		16,742	0
Sector : Works and Transport				11,000	0
Programme : District, Urban and Community Access Roads				11,000	0
Lower Local Services					
Output : District Roads Maintenance (URF)				11,000	0
Item : 263104 Transfers to other govt. units (Current)					
Palaro	Labworomor Parish Palaro	Other Transfers from Central Government		11,000	0
Sector : Education				1,116,714	0
Programme : Pre-Primary and Primary Education				159,377	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				71,177	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ABAKA P.7 SCHOOL	Labworomor Parish	Sector Conditional Grant (Non-Wage)	6,212	0
ASWA CAMP P.S	Mede Parish	Sector Conditional Grant (Non-Wage)	6,943	0
KITENYOWALO P.S	Owalo Parish	Sector Conditional Grant (Non-Wage)	11,550	0
OYWAK P.S	Mede Parish	Sector Conditional Grant (Non-Wage)	10,343	0
PALARO P.7 SCHOOL	Labworomor Parish	Sector Conditional Grant (Non-Wage)	12,927	0
PATIKO PRISON P.7 SCHOOL	Owalo Parish	Sector Conditional Grant (Non-Wage)	13,930	0
POK-OGALI P.S	Owalo Parish	Sector Conditional Grant (Non-Wage)	9,272	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Owalo Parish KITENY OWALO PRIMARY SCHOOL	Sector Development Grant	8,000	0
Output : Classroom construction and rehabilitation			72,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Labworomor Parish ABAKA PRIMARY SCHOOL	Sector Development Grant	30,000	0
Building Construction - General Construction Works-227	Owalo Parish Kiteny Owalo Primary School	District Discretionary Development Equalization Grant	36,100	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Owalo Parish KITENY OWALO PRIMARY SCHOOL	District Discretionary Development Equalization Grant	6,100	0
Output : Provision of furniture to primary schools			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Owalo Parish KITENY OWALO PRIMARY SCHOOL	Sector Development Grant	8,000	0
Programme : Secondary Education			957,337	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Paicho S.S	Labworomor Parish	Sector Conditional Grant (Non-Wage)	74,900	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			212,993	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Labworomor Parish PALARO SS	Sector Development Grant	10,800	0
Item : 312214 Laboratory and Research Equipment				
Biology, Physics, Chemistry, ICT School equipment	Labworomor Parish Palaro Seed Secondary School	Sector Development Grant	202,193	0
Output : Secondary School Construction and Rehabilitation			61,003	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Labworomor Parish PALARO SEED SECONDARY SCHOOL	Sector Development Grant	61,003	0
Output : Administration block rehabilitation			139,590	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Labworomor Parish PALARO SS	Sector Development Grant	139,590	0
Output : Teacher house construction			104,685	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Labworomor Parish PALARO SS	Sector Development Grant	104,685	0
Output : Laboratories and Science Room Construction			364,166	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Labworomor Parish Palaro SS	Sector Development , Grant	185,490	0
Building Construction - Laboratories-236	Labworomor Parish PALARO SS ICT LABORATORY	Sector Development , Grant	178,676	0
Sector : Health			65,721	65,718
Programme : Primary Healthcare			65,721	65,718
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,721	33,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABWOROMOR HCIII	Labworomor Parish	Sector Conditional Grant (Non-Wage)	16,860	16,860
LUGORE HCII	Owalo Parish	Sector Conditional Grant (Non-Wage)	8,430	8,430
OROKO HCII	Mede Parish	Sector Conditional Grant (Non-Wage)	8,430	8,430

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Output : Standard Pit Latrine Construction (LLS.)			32,000	31,998
Item : 263370 Sector Development Grant				
Construction of drainable 4 stance latrine Oroko HCii	Mede Parish Oroko HCii	Sector Development Grant	32,000	31,998
Sector : Water and Environment			99,750	0
Programme : Rural Water Supply and Sanitation			99,750	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			99,750	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Labworomor Parish Lupe, Ocetoke and Mede	External Financing ,	77,250	0
Construction Services - New Structures-402	Mede Parish Oroko (Tecalu)	Sector Development , Grant	22,500	0
LCIII : Patiko Sub- County			325,740	33,720
Sector : Agriculture			16,742	0
Programme : Agricultural Extension Services			16,742	0
Lower Local Services				
Output : LLG Extension Services (LLS)			16,742	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Patiko sub-county	Kal Parish Kal	Sector Conditional Grant (Non-Wage)	16,742	0
Sector : Works and Transport			11,000	0
Programme : District, Urban and Community Access Roads			11,000	0
Lower Local Services				
Output : District Roads Maintainence (URF)			11,000	0
Item : 263104 Transfers to other govt. units (Current)				
Patiko	Kal Parish Patiko	Other Transfers from Central Government	11,000	0
Sector : Education			164,527	0
Programme : Pre-Primary and Primary Education			164,527	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,427	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJULU P.S	Kal Parish	Sector Conditional Grant (Non-Wage)	15,749	0
AWOO NYIM P.S	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	9,374	0

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Kijur Hills PS	Kal Parish	Sector Conditional Grant (Non-Wage)	15,698	0
KULU-OPAL P.S	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	12,740	0
OMOTI HILLS	Kal Parish	Sector Conditional Grant (Non-Wage)	13,641	0
RWOT OBILO P.7 SCHOOL	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	16,225	0
Capital Purchases				
Output : Classroom construction and rehabilitation			81,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kal Parish OMOTI HILLS PRIMARY SCHOOL	Sector Development Grant	75,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kal Parish OMOTI HILLS PRIMARY SCHOOL	District Discretionary Development Equalization Grant	6,100	0
Sector : Health			33,721	33,720
Programme : Primary Healthcare			33,721	33,720
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,721	33,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATIKO HCIII	Kal Parish	Sector Conditional Grant (Non-Wage)	16,860	16,860
PAWEL ANGANY HEALTH CENTRE II	ST. MONICA	Sector Conditional Grant (Non-Wage)	8,430	8,430
PUGWINYI HCII	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	8,430	8,430
Sector : Water and Environment			99,750	0
Programme : Rural Water Supply and Sanitation			99,750	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			99,750	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Pugwinyi Parish Adak	Sector Development , Grant	22,500	0
Construction Services - New Structures-402	Kal Parish Balkomi, adak central and penywii	External Financing ,	77,250	0
LCIII : Paicho Sub- County			7,674,868	42,150
Sector : Agriculture			6,458,996	0

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Programme : Agricultural Extension Services			6,458,996	0
Lower Local Services				
Output : LLG Extension Services (LLS)			16,742	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paicho sub-county	Kal Alii Parish Kal Alii	Sector Conditional Grant (Non-Wage)	16,742	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,442,253	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Omel Parish Omel Boke	Other Transfers from Central Government	6,442,253	0
Sector : Works and Transport			11,000	0
Programme : District, Urban and Community Access Roads			11,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			11,000	0
Item : 263104 Transfers to other govt. units (Current)				
Paicho	Kal Alii Parish Paicho	Other Transfers from Central Government	11,000	0
Sector : Education			909,014	0
Programme : Pre-Primary and Primary Education			844,614	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			146,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULKUR P.S	Omel Parish	Sector Conditional Grant (Non-Wage)	9,714	0
CWERO P.S	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	19,149	0
KALAMAJI P.7 SCHOOL	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	13,148	0
KITINTIMA P.S	Omel Parish	Sector Conditional Grant (Non-Wage)	13,131	0
LAMINTO P.S	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	7,402	0
LAPUDA P.S	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	10,700	0
OMEL BOKE P.7 SCHOOL	Omel Parish	Sector Conditional Grant (Non-Wage)	8,932	0
ONEKJII P.S	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	9,119	0
PAGEYA PECE P.S	Omel Parish	Sector Conditional Grant (Non-Wage)	6,875	0

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PAGIK P.S	Pagik Parish	Sector Conditional Grant (Non-Wage)	11,788	0
PAICHO P.7 SCHOOL	Kal Umu Parish	Sector Conditional Grant (Non-Wage)	20,271	0
TEGOT P.7 SCHOOL	Kal Umu Parish	Sector Conditional Grant (Non-Wage)	15,885	0
Capital Purchases				
Output : Classroom construction and rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kal Alii Parish Tegot P/S	External Financing	150,000	0
Output : Latrine construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kal Alii Parish Tegot P/S	External Financing	80,000	0
Output : Teacher house construction and rehabilitation			370,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kal Alii Parish Tegot P/S	External Financing	370,000	0
Output : Provision of furniture to primary schools			98,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kal Alii Parish Tegot P/S	External Financing	44,500	0
Furniture and Fixtures - Furniture Expenses-640	Kal Alii Parish Tegot P/S	External Financing	54,000	0
Programme : Secondary Education			64,400	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sir Samuel Baker School	Kal Umu Parish	Sector Conditional Grant (Non-Wage)	64,400	0
Sector : Health			42,151	42,150
Programme : Primary Healthcare			42,151	42,150
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,151	42,150
Item : 263367 Sector Conditional Grant (Non-Wage)				
CWERO HCIII	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	16,860	16,860
KAL ALII HCII	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	8,430	8,430
OMELAPEM HCII	Omel Parish	Sector Conditional Grant (Non-Wage)	8,430	8,430

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TEGOT ATTOO HCII	Kal Umu Parish	Sector Conditional Grant (Non-Wage)	8,430	8,430
Sector : Water and Environment			253,707	0
Programme : Rural Water Supply and Sanitation			253,707	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			253,707	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kal Alii Parish District H/Qs	Sector Development Grant	3,373	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kal Alii Parish Apem, Pakwac and pagik dog nam	External Financing ,,	77,250	0
Construction Services - New Structures-402	Kal Umu Parish Barolemo	Sector Development ,, Grant	22,500	0
Construction Services - Maintenance and Repair-400	Kal Alii Parish District H/Qs	External Financing ,	122,250	0
Construction Services - New Structures-402	Omel Parish Ogwari	Sector Development ,, Grant	22,500	0
Construction Services - Maintenance and Repair-400	Kal Alii Parish Wiigweng Teolam	Sector Development , Grant	5,833	0
LCIII : Unyama Sub- County			850,292	103,721
Sector : Agriculture			16,742	0
Programme : Agricultural Extension Services			16,742	0
Lower Local Services				
Output : LLG Extension Services (LLS)			16,742	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Unyama sub-county	Anyaya Parish Angaya	Sector Conditional Grant (Non-Wage)	16,742	0
Sector : Works and Transport			379,518	0
Programme : District, Urban and Community Access Roads			379,518	0
Lower Local Services				
Output : District Roads Maintenance (URF)			11,000	0
Item : 263104 Transfers to other govt. units (Current)				
Unyama	Unyama Parish Unyama	Other Transfers from Central Government	11,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			368,518	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Road Projects-1571	Oding Parish Unyama - Tepwoyo - Kinene road	External Financing	368,518	0
Sector : Education			222,227	0
Programme : Pre-Primary and Primary Education			86,256	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,256	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKONYIBEDO P.7 SCHOOL	Pakwelo Parish	Sector Conditional Grant (Non-Wage)	20,747	0
ANGAYA P.7 SCHOOL	Oding Parish	Sector Conditional Grant (Non-Wage)	9,170	0
COOPIL P.S	Anyaya Parish	Sector Conditional Grant (Non-Wage)	8,116	0
GULU PTC DEMO. SCHOOL	Unyama Parish	Sector Conditional Grant (Non-Wage)	8,898	0
OGUL P.S	Anyaya Parish	Sector Conditional Grant (Non-Wage)	8,881	0
PAKWELLO P.S	Unyama Parish	Sector Conditional Grant (Non-Wage)	14,321	0
UNYAMA P.7 SCHOOL	Anyaya Parish	Sector Conditional Grant (Non-Wage)	16,123	0
Programme : Skills Development			135,971	0
Lower Local Services				
Output : Skills Development Services			135,971	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Christ the King	Unyama Parish	Sector Conditional Grant (Non-Wage)	135,971	0
Sector : Health			103,721	103,721
Programme : Primary Healthcare			103,721	103,721
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,721	33,721
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAYA HEALTH CENTRE III	Anyaya Parish	Sector Conditional Grant (Non-Wage)	16,860	16,860
LAPETA HCII	Pakwelo Parish	Sector Conditional Grant (Non-Wage)	8,430	8,430
UNYAMA HCII	Unyama Parish	Sector Conditional Grant (Non-Wage)	8,430	8,431
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			70,000	70,000
Item : 312101 Non-Residential Buildings				

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Building Construction - Hospitals-230	Pakwelo Parish lapeta HCII pakwelo parish	District Discretionary Development Equalization Grant	completed	70,000	70,000
Sector : Water and Environment				128,083	0
Programme : Rural Water Supply and Sanitation				128,083	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				128,083	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Oding Parish Agulu mola	Sector Development Grant		5,833	0
Construction Services - New Structures-402	Pakwelo Parish Akonyobedo A	Sector Development Grant	„	22,500	0
Construction Services - New Structures-402	Oding Parish Ngomrom, Coopil can coya and ajuku B	External Financing	„	77,250	0
Construction Services - New Structures-402	Oding Parish Tepwoyo	Sector Development Grant	„	22,500	0
LCIII : Laroo Division (Physical)				175,050	0
Sector : Accountability				175,050	0
Programme : Financial Management and Accountability(LG)				175,050	0
Capital Purchases					
Output : Administrative Capital				175,050	0
Item : 312211 Office Equipment					
OFFICE EQUIPMENT	Iriaga Parish DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant		5,050	0
TRANSPORT EQUIPMENT	Iriaga Parish DISTRICT HEADQUARTERS	Locally Raised Revenues		170,000	0
LCIII : Missing Subcounty				665,458	242,801
Sector : Education				422,657	0
Programme : Pre-Primary and Primary Education				67,974	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				67,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Atanty PS	Missing Parish	Sector Conditional Grant (Non-Wage)		9,850	0
Bungatira central P 7 School	Missing Parish	Sector Conditional Grant (Non-Wage)		12,213	0

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Bungatira PS	Missing Parish	Sector Conditional Grant (Non-Wage)	18,452	0
PAWEL ANGANY P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,876	0
PAWEL AYIGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,770	0
TE-LADWONG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,813	0
Programme : Secondary Education			57,400	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awach S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	38,850	0
PALARO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	12,425	0
PATIKO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,125	0
Programme : Skills Development			297,283	0
Lower Local Services				
Output : Skills Development Services			297,283	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gulu Core PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	297,283	0
Sector : Health			242,801	242,801
Programme : District Hospital Services			242,801	242,801
Lower Local Services				
Output : NGO Hospital Services (LLS.)			242,801	242,801
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lacor Hospital Delegated Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	242,801	242,801