
Vote:508 Gulu District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:508 Gulu District for FY 2021/22. 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: 01/12/2021

**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	161,573	189,254	117%
Discretionary Government Transfers	3,895,322	1,036,205	27%
Conditional Government Transfers	24,218,089	7,114,148	29%
Other Government Transfers	1,129,950	69,080	6%
External Financing	3,008,001	18,742	1%
Total Revenues shares	32,412,935	8,427,429	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,840,838	2,314,847	1,908,833	34%	28%	82%
Finance	352,520	147,050	96,303	42%	27%	65%
Statutory Bodies	652,924	213,748	112,908	33%	17%	53%
Production and Marketing	2,660,589	564,735	211,912	21%	8%	38%
Health	4,989,636	1,350,848	954,435	27%	19%	71%
Education	13,611,573	3,249,896	1,838,736	24%	14%	57%
Roads and Engineering	1,245,802	181,936	57,824	15%	5%	32%
Water	1,026,281	143,996	52,670	14%	5%	37%
Natural Resources	245,940	64,268	49,660	26%	20%	77%
Community Based Services	453,076	73,477	59,550	16%	13%	81%
Planning	185,434	57,786	30,084	31%	16%	52%
Internal Audit	56,888	13,302	10,100	23%	18%	76%
Trade Industry and Local Development	91,434	22,859	5,713	25%	6%	25%
Grand Total	32,412,935	8,398,748	5,388,729	26%	17%	64%
<i>Wage</i>	<i>16,108,700</i>	<i>4,027,175</i>	<i>2,967,377</i>	<i>25%</i>	<i>18%</i>	<i>74%</i>
<i>Non-Wage Recurrent</i>	<i>9,855,557</i>	<i>3,205,938</i>	<i>2,257,314</i>	<i>33%</i>	<i>23%</i>	<i>70%</i>
<i>Domestic Devt</i>	<i>3,440,677</i>	<i>1,146,892</i>	<i>158,818</i>	<i>33%</i>	<i>5%</i>	<i>14%</i>
<i>Donor Devt</i>	<i>3,008,001</i>	<i>18,742</i>	<i>5,220</i>	<i>1%</i>	<i>0%</i>	<i>28%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Gulu District by the end of first quarter received a cumulative total of UGX 8,427,429,000 representing 26% of the approved budget for the FY2021/2022 of UGX 32,412,935,000. The following was the performance of the different sources of funds: Locally Raised Revenue received UGX 189,254,000, representing 117% of the approved LRR of UGX 161,353,000, Central Government Transfers received UGX 8,150,353,000 representing 29% of the approved budget of UGX 28,113,410,716 (of which Discretionary Government transfers received UGX 1,036,205,000 representing 27% of the approved budget of UGX 3,895,322,000 and conditional Central Government transfers received UGX 7,114,148,000 representing 29% of the approved budget of UGX 24,218,089,000), Other Government Transfers received UGX 69,080,000, representing 6% of the approved revenue of UGX 1,129,950,000, External financing received UGX 18,742,000 representing 1% of the approved budget of UGX 3,008,001,000. Gulu District disbursed a cumulative total of UGX 8,391,402,000 of revenues as follows: Administration received UGX2,308,765,000, Finance received UGX 147,050,000, Statutory Bodies received UGX 213,748,000, Production and Marketing received UGX 564,735,000, Health received UGX 1,350,848,000, Education received, UGX 3,249,896,000, Roads and Engineering received UGX 181,936,000, Water received UGX 142,732,000, Natural Resources received UGX 64,268,000, Community based services received UGX 73,477,000, Planning received UGX 57,786,000, Internal Audit received UGX 13,302,000. and Trade industry and Local Development received UGX 22,859,000. The District spent a cumulative total of UGX 5,377,115,000 representing 64% of the release spent up to the end of September 2021 and 17% of the approved Budget, by the departments as follows: Administration spent UGX 1,903,483,000 , Finance spend UGX 96,303,000, Statutory Bodies spent UGX 112,908,000, Production and marketing spent UGX 211,912,000, Health Spent UGX 954,435,000, Education spent UGX 1,838,736,000, Roads and Engineering Spent UGX 57,824,000, Water spent UGX 46,406,000, Natural Resources spent UGX 49,660,000, Community Base services spent UGX 59,550,000, Planning spend UGX 30,084,000, Audit spend UGX 10,100,000, and Trade, Industry and Local Development spend UGX 5,713,000. The total unspent balance was UGX 3,014,287,000 of which UGX 1,059,798,000 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 947,892,000 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 for domestic development UGX 993,075,000 was not spent as the procurement processes are still ongoing. UGX 13,522,000 meant for support to the provision of Health services and community services from donors such as GAVI, 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 Quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	161,573	189,254	117 %
Local Services Tax	100,718	13,699	14 %
Land Fees	0	7,558	0 %
Application Fees	0	0	0 %
Business licenses	0	60	0 %
Other licenses	60,855	102,028	168 %
Royalties	0	0	0 %
Sale of (Produced) Government Properties/Assets	0	0	0 %
Sale of non-produced Government Properties/assets	0	0	0 %
Rent & rates – produced assets – from private entities	0	0	0 %
Rent & rates – produced assets – from other govt. units	0	0	0 %
Refuse collection charges/Public convenience	0	0	0 %
Property related Duties/Fees	0	0	0 %
Advertisements/Bill Boards	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0 %

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Registration of Businesses	0	260	0 %
Educational/Instruction related levies	0	0	0 %
Agency Fees	0	4,083	0 %
Inspection Fees	0	1,300	0 %
Market /Gate Charges	0	0	0 %
Other Fees and Charges	0	23,728	0 %
Miscellaneous receipts/income	0	36,539	0 %
2a.Discretionary Government Transfers	3,895,322	1,036,205	27 %
District Unconditional Grant (Non-Wage)	526,860	131,715	25 %
District Discretionary Development Equalization Grant	748,497	249,499	33 %
District Unconditional Grant (Wage)	2,619,965	654,991	25 %
2b.Conditional Government Transfers	24,218,089	7,114,148	29 %
Sector Conditional Grant (Wage)	13,488,735	3,372,184	25 %
Sector Conditional Grant (Non-Wage)	2,194,238	829,306	38 %
Sector Development Grant	2,672,379	890,793	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	724,664	724,664	100 %
Salary arrears (Budgeting)	14,711	14,711	100 %
Pension for Local Governments	3,467,384	866,846	25 %
Gratuity for Local Governments	1,636,177	409,044	25 %
2c. Other Government Transfers	1,129,950	69,080	6 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	477,306	65,971	14 %
Uganda Women Entrepreneurship Program(UWEP)	9,844	3,109	32 %
Youth Livelihood Programme (YLP)	50,000	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	350,000	0	0 %
Neglected Tropical Diseases (NTDs)	50,000	0	0 %
Agriculture Cluster Development Project (ACDP)	112,800	0	0 %
Results Based Financing (RBF)	60,000	0	0 %
3. External Financing	3,008,001	18,742	1 %
United Nations Children Fund (UNICEF)	266,000	0	0 %
United Nations Population Fund (UNPF)	234,000	13,522	6 %
Global Fund for HIV, TB & Malaria	165,000	0	0 %
World Health Organisation (WHO)	30,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	158,000	5,220	3 %
United States Agency for International Development (USAID)	2,155,001	0	0 %
Total Revenues shares	32,412,935	8,427,429	26 %

Cumulative Performance for Locally Raised Revenues

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Gulu District received a total of UGX 189,254,255 in the fourth quarter of the FY 2020/2021 representing 117% of the planned quarterly out-turn of UGX 161,572,978. The high performance was due to the collection of LRR from sources which were not planned for in the period of July to September 2021, such as Miscellaneous receipts/income which contributed UGX 36,539,405 and Land Fees which contributed UGX 7,558,000, .

The cumulative receipts of the LRR is UGX 189,254,255 representing 117% of the annual approved LRR budget for FY2020/2021 of UGX 161,572,978.

Cumulative Performance for Central Government Transfers

Gulu District Received a total of UGX 8,150,353,000 of Central Government transfers in the first quarter of FY 2021/2022 representing 107.48% of the planned quarterly out-turn of UGX 7,582,883,445.

The cumulative receipt up to the end of September 2021 was UGX 8,150,353,000 representing 24.5% of the total central Government

transfers approved budget of UGX 33,224,853,716. The performance was due release of Gratuity arrears for LG, Salary arrears and release of Development funds at 33%.

Cumulative Performance for Other Government Transfers

Gulu District received in the first Quarter of FY 2021/2022 UGX 69,080,116 representing 24.45 % of the Planned quarterly outturn of UGX 282,487,532.

The low performance was due to no remittances of NTDs, ACDP, PRELNOR, PLE

The cumulative receipt of OGT up to the end of September 2021 is UGX 69,080,116 representing 6% of the total approved OGT of UGX 1,129,950,128

Cumulative Performance for External Financing

Gulu District did not receive 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

Gulu District received in the first quarter of FY 2021/22 of UGX 18,742,000 of external financing representing 2.49% of the planned quarterly of UGX 752,000,250. The low performance was due to non release of NUDIEL funding, UNICEF, Global Fund for Malaria, WHO.

The cumulative receipt of external financing was UGX 18,742,246. representing 1.% of the approved external financing of UGX 3,008,001,000

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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	832,019	70,549	8 %	208,005	70,549	34 %
District Production Services	1,828,571	141,363	8 %	456,533	141,363	31 %
Sub- Total	2,660,589	211,912	8 %	664,537	211,912	32 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,241,512	57,824	5 %	310,378	57,824	19 %
District Engineering Services	290	0	0 %	73	0	0 %
Sub- Total	1,241,802	57,824	5 %	310,450	57,824	19 %
Sector: Trade and Industry						
Commercial Services	91,434	5,713	6 %	22,858	5,713	25 %
Sub- Total	91,434	5,713	6 %	22,858	5,713	25 %
Sector: Education						
Pre-Primary and Primary Education	9,790,439	1,491,023	15 %	2,447,610	1,491,023	61 %
Secondary Education	3,518,137	317,958	9 %	879,534	317,958	36 %
Education & Sports Management and Inspection	301,997	29,755	10 %	75,499	29,755	39 %
Special Needs Education	1,000	0	0 %	250	0	0 %
Sub- Total	13,611,573	1,838,736	14 %	3,402,893	1,838,736	54 %
Sector: Health						
Primary Healthcare	2,065,475	64,887	3 %	516,369	64,887	13 %
Health Management and Supervision	2,924,161	889,549	30 %	731,040	889,549	122 %
Sub- Total	4,989,636	954,435	19 %	1,247,409	954,435	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,030,281	52,670	5 %	256,095	52,670	21 %
Natural Resources Management	245,940	49,660	20 %	65,235	49,660	76 %
Sub- Total	1,276,221	102,330	8 %	321,330	102,330	32 %
Sector: Social Development						
Community Mobilisation and Empowerment	453,076	59,550	13 %	113,269	59,550	53 %
Sub- Total	453,076	59,550	13 %	113,269	59,550	53 %
Sector: Public Sector Management						
District and Urban Administration	6,840,838	1,908,833	28 %	2,274,340	1,908,833	84 %
Local Statutory Bodies	652,924	112,908	17 %	221,745	112,908	51 %
Local Government Planning Services	185,434	30,084	16 %	50,196	30,084	60 %
Sub- Total	7,679,197	2,051,826	27 %	2,546,281	2,051,826	81 %
Sector: Accountability						
Financial Management and Accountability(LG)	352,520	96,303	27 %	127,546	96,303	76 %
Internal Audit Services	56,888	10,100	18 %	14,222	10,100	71 %

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	<i>Sub- Total</i>	<i>409,408</i>	<i>106,404</i>	<i>26 %</i>	<i>141,768</i>	<i>106,404</i>	<i>75 %</i>
Grand Total		32,412,935	5,388,729	17 %	8,770,796	5,388,729	61 %

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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	6,478,108	2,195,339	34%	2,189,658	2,195,339	100%
District Unconditional Grant (Non-Wage)	66,640	16,660	25%	16,660	16,660	100%
District Unconditional Grant (Wage)	502,931	125,733	25%	125,733	125,733	100%
General Public Service Pension Arrears (Budgeting)	724,664	724,664	100%	724,664	724,664	100%
Gratuity for Local Governments	1,636,177	409,044	25%	409,044	409,044	100%
Locally Raised Revenues	20,800	20,800	100%	20,800	20,800	100%
Multi-Sectoral Transfers to LLGs_NonWage	44,801	16,881	38%	11,200	16,881	151%
Pension for Local Governments	3,467,384	866,846	25%	866,846	866,846	100%
Salary arrears (Budgeting)	14,711	14,711	100%	14,711	14,711	100%
Development Revenues	362,730	119,508	33%	90,683	119,508	132%
District Discretionary Development Equalization Grant	294,368	98,123	33%	73,592	98,123	133%
Multi-Sectoral Transfers to LLGs_Gou	68,362	21,385	31%	17,091	21,385	125%
Total Revenues shares	6,840,838	2,314,847	34%	2,280,340	2,314,847	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	502,931	98,382	20%	125,733	98,382	78%
Non Wage	5,975,177	1,789,066	30%	2,057,925	1,789,066	87%
Development Expenditure						
Domestic Development	362,730	21,385	6%	90,683	21,385	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,840,838	1,908,833	28%	2,274,340	1,908,833	84%
C: Unspent Balances						
Recurrent Balances		307,891	14%			

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Wage	27,351		
Non Wage	280,540		
Development Balances	98,123	82%	
Domestic Development	98,123		
External Financing	0		
Total Unspent	406,013	18%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx 2,314,847,000, in the 1st quarter, against planned revenue of Ugx 2,280,340,000/= representing 102%. The high Performance in revenue outturn was due to release of Gratuity and salary arrears at 100%, Release of DDEG at 33% to the Department. The Departments cumulative revenue out turn was Ugx 2,314,847,000/= by the end of the first quarter, against the Annual Budget of Ugx 6,840,838,000/= representing 34%. The overall expenditure of the Department in the first quarter was Ugx 1,908,833,000/= representing 84 % of the planned expenditures. Out of the total expenditures, Ugx 98,382,000/= was Wage, Ugx 1,789,066,000/= was non wage and UGX21,385,000. The cumulative expenditure of the Department by the end of September 2021 was 1,908,833,000/= representing 28% of the Annual budget. The total unspent balance was UGX 406,013,000/= representing 18% of the overall Departmental release.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 27,351,000/= was meant for wage of staff who are not recruited yet and those on interdiction, Ugx 280,540,000/= which was meant for recurrent expenditure was not spent as a result of delayed procurement processes and Ugx 98,123,000 was meant for the construction of the District headquarters under DDEG however the works are yet under procurement.

Highlights of physical performance by end of the quarter

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1. 3 DTPC, 3 DEC, and 0 DDMC meetings held at the H/qtrs 2. 2 mgt meetings held 3. Monthly (1) revenue meeting held with LLGs 4. Staff performance monitored routinely 5. Clients coordinated to the District coordinated 6. Consultation with stakeholders undertaken. 7. District Lawyer yet to be procured and engaged 8. Projects monitored and supervised 9. Activities for the relocation of the Head Quarters to Awach coordinated 10. Compensations for youth skilling Center, Industrial Park and Bulk Market land not made 11. 1 Qtrly meeting with LLGs held. 12. Routine guidance to Council provided 13. Operational compliance enforced 1. HR coordinated and mentored 2. 1 recruitment and capacity building plan developed 3. Staff routinely appraised 4. Gratuity and pension paid 5. Qtrly absenteeism reports and disciplinary cases made to the MoPS 6. 0 percentage of LG posts filled at the District head quarters 7. 50 percent of staff appraised at the District Headquarters and LLG 8. 95 percent of staff paid salaries by the 28th of every month 9. Pensioners paid pension by the 28th • Gratuity -31 • Pension 493 paid out of 502 • Not paid -7 • percentage of payment is 98.2 % 10. Monthly payrolls and slips printed 11. Staff data captured monthly 12. Monthly pay change forms prepared for data capture from the Ministry of PS 13. Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED 14. District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship 15. District stakeholders to be provided with capacity building opportunities leading to the award of different qualifications 1. 1 qtrly inspection monitoring and sup: visit conducted 2. Dptal and LLG staff routinely coordinated 3. 1 coordination meeting held with the S/Countys 4. 1 Dptal meeting held 5. 1 civil marriage conducted and returns made 6. 1 qtrly report produced shared and submitted 14. 1 Committee meeting held 7. 1 civil marriage conducted and returns made 15. Information disseminated at the Hqtrs and LLGs 16. 1 coordination meeting with media houses held 17. Public events in the District documented 18. Computers and communication equipments maintained 19. IT equipments maintained 20. Information issues monitored 21. Internet subscription not paid 22. District website updated 23. IT policies and requirement enforced 24. Officials Emails for Officers prepared, issued, and utilization enforced 25. Support towards the implementation of Govt policies provided 26. Utilization of logistics in the District monitored 27. The IFMS system monitored and report produced Office cleaning maintenance and sanitation 28. Maintenance of offices and surrounding undertaken & supervised 29. Support staff meetings held monthly 30. Staff deployed & supervised 31. Minor repairs of items & other utilities undertaken 32. Staff allowances paid 33. Provisions that support COVID-19 SoPs monitored 34. Quarterly records audit and supervision conducted 35. Storage, control and protection of District records undertaken 36. Stakeholders routinely mentored in records and information mgt 37. Staff files updated 38. Official files built and updated 39. 1 quarterly report being produced and to be shared and submitted 40. 3 Contracts Committee meetings held 41. 1 advertisement placed 42. Procurement processes monitored

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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	316,345	124,972	40%	118,502	124,972	105%
District Unconditional Grant (Non-Wage)	50,117	12,529	25%	12,529	12,529	100%
District Unconditional Grant (Wage)	195,471	48,868	25%	48,868	48,868	100%
Locally Raised Revenues	52,555	52,555	100%	52,555	52,555	100%
Multi-Sectoral Transfers to LLGs_NonWage	18,202	11,020	61%	4,550	11,020	242%
Development Revenues	36,175	22,078	61%	9,044	22,078	244%
District Discretionary Development Equalization Grant	14,945	4,982	33%	3,736	4,982	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,229	17,096	81%	5,307	17,096	322%
Total Revenues shares	352,520	147,050	42%	127,546	147,050	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,471	46,671	24%	48,868	46,671	96%
Non Wage	120,874	32,536	27%	69,635	32,536	47%
Development Expenditure						
Domestic Development	36,175	17,096	47%	9,044	17,096	189%
External Financing	0	0	0%	0	0	0%
Total Expenditure	352,520	96,303	27%	127,546	96,303	76%
C: Unspent Balances						
Recurrent Balances		45,765	37%			
Wage		2,197				
Non Wage		43,568				
Development Balances		4,982	23%			
Domestic Development		4,982				
External Financing		0				
Total Unspent		50,746	35%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department has a quarterly budget of UGX 147,050,000. against planned quarterly outturn of UGX 127,546,000 representing 115 % , out of the funds released during the quarter, UGX. 48,868,000 was wage, UGX 12,529,000 was District unconditional grant Non-wage, UGX 52,555,000 was LRR, UGX 11,020,000 was multisectoral transfers to LLGs and UGX 22,078,000 was domestic development. during the quarter. The cumulative receipt up to the September 2021 was UGX 147,050,000, representing 42% of the approved budget of UGX 352,520,000. UGX 96,303,000 was spent during the representing 76% of the quarterly release. The unspent balance was UGX 50,746,000 representing 35% .of the total budget for the quarter.

Reasons for unspent balances on the bank account

The department during the first quarter had unspent balance of UGX 50,746,000 this broken down in to:- 1. wage amounted to UGX 2,197,000/= 2. Non- Wage was UGX 43,568,000/= 3. Development was UGX 4,982,000/=

Highlights of physical performance by end of the quarter

1. Budget Desk Activities Coordinated 2.Quarterly Accounting warrants prepared 3. Quarterly Expenditure limits issued to departments 4.Quarterly Supervision and mentoring of sub county staff on financial management and accountability conducted 4. Quarterly monitoring of revenue mobilization and management conducted 5. District Assets register updated 6. District Revenue Register Updated 7. monthly reconciliation statements prepared 8. Annual Financial statements and submitted to OAG and MoF by 30th August, 2021. 9. training of accounts staff on local revenue data base, financial reporting and filing returns conducted Bi Annual report for head of Accounts prepared and submitted to MoF as required by law. 10.monthly and quarterly financial and progress report prepared and presented to relevant stakeholders

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*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	639,924	208,748	33%	218,495	208,748	96%
District Unconditional Grant (Non-Wage)	192,432	48,108	25%	48,108	48,108	100%
District Unconditional Grant (Wage)	368,975	92,244	25%	92,244	92,244	100%
Locally Raised Revenues	65,266	65,266	100%	65,266	65,266	100%
Multi-Sectoral Transfers to LLGs_NonWage	13,252	3,130	24%	12,877	3,130	24%
Development Revenues	13,000	5,000	38%	3,250	5,000	154%
Multi-Sectoral Transfers to LLGs_Gou	13,000	5,000	38%	3,250	5,000	154%
Total Revenues shares	652,924	213,748	33%	221,745	213,748	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	368,975	53,775	15%	92,244	53,775	58%
Non Wage	270,950	54,133	20%	126,251	54,133	43%
Development Expenditure						
Domestic Development	13,000	5,000	38%	3,250	5,000	154%
External Financing	0	0	0%	0	0	0%
Total Expenditure	652,924	112,908	17%	221,745	112,908	51%
C: Unspent Balances						
Recurrent Balances		100,840	48%			
Wage		38,469				
Non Wage		62,371				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		100,840	47%			

Vote:508 Gulu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx 213,748,000, in the 1st quarter, against planned revenue of Ugx 218,495,000/= representing 96%. The steady performance in revenue outturn was due to satisfactory remittance of revenues to the Department. The Departments cumulative revenue out turn was Ugx 213,748,000/= by the end of the 1st quarter against the Annual Budget of 652,924,000/= representing 33%. The overall expenditure of the Department in the 1st quarter was Ugx 112,908,000/= representing 51 % of the planned expenditures. Out of the total expenditures, Ugx 53,775,000/= was Wage, Ugx 54,133,000/= was non wage. The cumulative expenditure of the Department by the end of September 2021 was Ugx 112,908,000/= representing 17% of the Annual budget. The total unspent balance was 100,840,000/= representing 47% of the overall Departmental release.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 100,840,000/= was meant for payment of allowances for 1 Council and 1 Committee meeting yet to be held Ugx 62,371,000/=. Ugx 38,469,000/= meant for wages released as per the wage bill.

Highlights of physical performance by end of the quarter

Staff and Political leaders Paid 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 Council reports and minutes produced Facilities maintained Technical guidance to Council activities provided Activities of Contracts Committee and Evaluation Committee coordinated in the quarter Allowances for the Members of Contracts Committee not paid. 0 DSC meeting held in the quarter Guidance to operations of the DSC provided No Minutes and extracts produced and submitted 0 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. 0 Land Board meetings held at the district headquarters Developers sensitized on land acquisition procedures 1 Quarterly report compiled and submitted to line Ministries and Department. Assorted Office supplies procured 0 Auditor General's Report reviewed at the District Hqtr 0 LGPAC meetings held 0 LGPAC report discussed by the Council for appropriate implementation Approved Budget of the District not reviewed 0 Minutes and 0 quarterly report produced for appropriate action by CAO 0 Internal Audit quarterly report and other submissions by CAO examined LGPAC Members not paid 1 Council meeting held and attended 1 minute and reports for submission to Council for appropriate action / implementation produced Guidance provided to the political team 0 Standing Committee meetings held at the District Headquarters 0 sets of minutes produced at the District Headquarters 0 Committee reports to Council produced 0 Monitoring of activities by Committees undertaken

Vote:508 Gulu District

Quarter1

*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	2,444,803	495,521	20%	611,201	495,521	81%
District Unconditional Grant (Non-Wage)	7,242	1,811	25%	1,811	1,811	100%
District Unconditional Grant (Wage)	457,023	114,256	25%	114,256	114,256	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,720	450	26%	430	450	105%
Other Transfers from Central Government	462,800	0	0%	115,700	0	0%
Sector Conditional Grant (Non-Wage)	981,996	245,499	25%	245,499	245,499	100%
Sector Conditional Grant (Wage)	534,023	133,506	25%	133,506	133,506	100%
Development Revenues	215,786	69,214	32%	53,947	69,214	128%
Multi-Sectoral Transfers to LLGs_Gou	84,151	25,336	30%	21,038	25,336	120%
Sector Development Grant	131,635	43,878	33%	32,909	43,878	133%
Total Revenues shares	2,660,589	564,735	21%	665,147	564,735	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	991,045	140,808	14%	247,761	140,808	57%
Non Wage	1,453,758	45,768	3%	362,830	45,768	13%
Development Expenditure						
Domestic Development	215,786	25,336	12%	53,947	25,336	47%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,660,589	211,912	8%	664,537	211,912	32%
C: Unspent Balances						
Recurrent Balances		308,945	62%			
Wage		106,953				
Non Wage		201,991				
Development Balances		43,878	63%			

Vote:508 Gulu District**Quarter1**

Domestic Development	43,878		
External Financing	0		
Total Unspent	352,823	62%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UG 564,735,000 in the 1st quarter, against planned revenue of Ugx 665,147,000 representing 85% of the quarterly planned outlay. The high performance in revenue outturn was due to 100% release of District Unconditional grant (wage and non-wage) and over allocation of Multi-sectoral transfers to LLGs. The Departments cumulative revenue out turn was Ugx 664,735,000 by the end of the first quarter against the Annual Budget of UGX 2, 660, 589,000 representing 21%. The overall expenditure of the Department in the first quarter was Ugx 211,912,000 representing 32% of the Quarterly out-turn. Out of the total expenditures, Ugx 140,808,000 was Wage, and Ugx 45,768,000 was non -wage, and UGX 25,336,000 was Domestic development. The cumulative expenditure of the Department by the end of September 2021 was Ugx 211,912,000 representing 8% of the Annual budget. The total unspent balance was UGX352,823,000 representing 62% of the overall Departmental release which is composed of UGX 106,953,000 wage, UGX 201,991,000, was Non-wage and UGX 43,878, 000 was Domestic Development.

Reasons for unspent balances on the bank account

1.The unspent balance of UGX 106,953,000 was meant for wage for unfilled positions in the Department. 2. UGX 201,991,000 was non wage meant for PDM which still lacks final guide lines for its implementation. 3. UGX 43,878, 000 was meant for sector development for projects under the Department but procurement process is still on-going.

Highlights of physical performance by end of the quarter

1. 82 supervisory visits conducted 2. 1 monitoring visits conducted by political leaders conducted 3. 10 Fisheries inspections conducted 4. 120 tsetse fly traps impregnated, deployed and maintained 5. 12,000 Livestock vaccinated 6. 78 Animal Check points mounted 7. 32 radio talk shows conducted 8. 4 Agricultural data collected and compiled 9. 2 Anti-vermin operation conducted 10. 4 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 14. 24. Farmer groups supported and trained on Post-harvest handling and storage in the entire 11 Sub counties 15. 240 Farmers trained on products branding, packaging, marketing and management skills

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Quarter1

*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	3,231,133	994,093	31%	807,783	994,093	123%
District Unconditional Grant (Non-Wage)	14,295	3,574	25%	3,574	3,574	100%
District Unconditional Grant (Wage)	320,293	80,073	25%	80,073	80,073	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	250	50%	125	250	200%
Other Transfers from Central Government	110,000	0	0%	27,500	0	0%
Sector Conditional Grant (Non-Wage)	290,226	286,242	99%	72,556	286,242	395%
Sector Conditional Grant (Wage)	2,495,819	623,955	25%	623,955	623,955	100%
Development Revenues	1,758,503	356,755	20%	439,626	356,755	81%
External Financing	713,000	16,385	2%	178,250	16,385	9%
Multi-Sectoral Transfers to LLGs_Gou	42,393	6,000	14%	10,598	6,000	57%
Sector Development Grant	1,003,110	334,370	33%	250,778	334,370	133%
Total Revenues shares	4,989,636	1,350,848	27%	1,247,409	1,350,848	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,816,112	685,619	24%	704,028	685,619	97%
Non Wage	415,021	257,597	62%	103,755	257,597	248%
Development Expenditure						
Domestic Development	1,045,503	6,000	1%	261,376	6,000	2%
External Financing	713,000	5,220	1%	178,250	5,220	3%
Total Expenditure	4,989,636	954,435	19%	1,247,409	954,435	77%
C: Unspent Balances						
Recurrent Balances		50,878	5%			
Wage		18,409				
Non Wage		32,469				
Development Balances		345,535	97%			

Vote:508 Gulu District**Quarter1**

Domestic Development	334,370		
External Financing	11,165		
Total Unspent	396,413	29%	

Summary of Workplan Revenues and Expenditure by Source

The Health department FY2021/22 Received Revenue UGX 1,350,848,000 against the planned UGX 1,247,409,000 representing 108% and 27% of total budget of UGX 4,989,598,000. The Over revenue receipt was due to Covid-19 supplementary fund. The health department spent a total of UGX 954,435,0000 against the planned UGX 1,247,409,000 representing 77% and 19% of total Budget UGX 4,989,636,000. The Unspent Balance UGX 396,413,000 representing 29% of budget where mainly Wages UGX 18,408,000 for unfilled gaps from DHTS, Capital development projects funds UGX 334,370,000 and recurrent non-wage UGX 18,409,000 that is due to IFMIS migration errors

Reasons for unspent balances on the bank account

Unspent Balances of UGX.396,413,000 was due to Wages UGX 18,409,000 of unfilled /vacant post at health department mainly DHO, ADHO MCH, SEHO, office attendant . Secondly the capital development grants UGX 334,370,000 was not spent since quarter is start of procurement process especially pre-qualification. thirdly the Non-wage recurrent UGX 32,469,0000 is due to IFMIS system migration error or mismatch between PBS and IFMIS and External financing UGX 11,165,000 which was released at end of the quarter under vaccination and RBF

Highlights of physical performance by end of the quarter

1. A total of 55,021 Outpatients visited Government health facilities 2.A total of 2,235 inpatients were admitted in Government Health facilities 3.A total of 950 Deliveries were conducted in Government health facilities 4.A total of 1,266 babies were given 3rd dose pentavalent vaccine -DPT3 5.A total of 170 /226 (89%) posts filled by qualified trained health workers 6. Majority 60% of VHT reported into DHIS2

Vote:508 Gulu District

Quarter1

*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	11,391,047	2,908,423	26%	2,847,762	2,908,423	102%
District Unconditional Grant (Non-Wage)	5,006	1,252	25%	1,252	1,252	100%
District Unconditional Grant (Wage)	94,815	23,704	25%	23,704	23,704	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,600	500	7%	1,900	500	26%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	804,732	268,244	33%	201,183	268,244	133%
Sector Conditional Grant (Wage)	10,458,894	2,614,723	25%	2,614,723	2,614,723	100%
Development Revenues	2,220,526	341,474	15%	555,132	341,474	62%
External Financing	1,174,605	0	0%	293,651	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,500	0	0%	5,375	0	0%
Sector Development Grant	1,024,421	341,474	33%	256,105	341,474	133%
Total Revenues shares	13,611,573	3,249,896	24%	3,402,893	3,249,896	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,553,708	1,810,223	17%	2,638,427	1,810,223	69%
Non Wage	837,338	14,486	2%	209,335	14,486	7%
Development Expenditure						
Domestic Development	1,045,921	14,026	1%	261,480	14,026	5%
External Financing	1,174,605	0	0%	293,651	0	0%
Total Expenditure	13,611,573	1,838,736	14%	3,402,893	1,838,736	54%
C: Unspent Balances						
Recurrent Balances		1,083,714	37%			
Wage		828,204				
Non Wage		255,509				
Development Balances		327,447	96%			

Vote:508 Gulu District**Quarter1**

Domestic Development	327,447		
External Financing	0		
Total Unspent	1,411,161	43%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 3,249,896,000 in the first quarter representing 96 % of the planned quarterly revenue of UGX3,402,893,000. The low performance in revenue out turn was due non release of external Financing. The overall expenditure of the department was UGX 1,838,736,000 representing 54% of the planned quarterly expenditure for which wage was UGX 1,810,223,000, non wage UGX14,486,000 and UGX 14,026,000 was domestic development. The total unspent balance was UGX 1,411,161,000 representing 43% of the quarterly out turn of which wage was UGX 828,204,000, Non wage was UGX 255,509,000 .and Domestic development was UGX 327,447,000/=.

Reasons for unspent balances on the bank account

1- The unspent balance of UGX 327,447,000 which was meant for the construction of Sir Samuel Baker school under UGIFT and the construction of school infrastructure under Formerly SFG was not spent due to Procurement process which is on-going. 2- The unspent wage of UGX 828,204,000 was not spent because there are Vacant position due to mandatory retirement and unfilled posts in the department. 3. The unspent non-wage of UGX 255,509,000 was meant for transfer to Education facilities shall be sent when the School re-open in January.

Highlights of physical performance by end of the quarter

1- 718 Teachers paid salaries for quarter 1 at the district headquarters. 2-718 Qualified Primary Teachers employed in the 47 grant aided primary school. 3-120 staff in secondary school paid salaries in quarter 1 in the 5 grant aided secondary schools. 4- 47 Grant aided primary schools,5 grant aided secondary schools and privates schools primary and secondary inspected. 5- 47 Grant aided primary schools,5 grant aided secondary schools and privates schools primary and secondary monitored 6-100 games and sports teaches trained on Sports administration and administration 7-Strengthening administration and management in schools, through capacity building(SMCs, PTAs, Teachers and Headteachers. 8- proper management and maintenance of Pece War Memorial stadium through digging and slashing

Vote:508 Gulu District

Quarter1

*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	604,322	96,603	16%	151,080	96,603	64%
District Unconditional Grant (Non-Wage)	8,000	1,000	13%	2,000	1,000	50%
District Unconditional Grant (Wage)	118,526	29,632	25%	29,632	29,632	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	490	0	0%	123	0	0%
Other Transfers from Central Government	477,306	65,971	14%	119,326	65,971	55%
Development Revenues	641,480	85,334	13%	160,370	85,334	53%
External Financing	368,529	0	0%	92,132	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,950	0	0%	4,237	0	0%
Sector Development Grant	256,001	85,334	33%	64,000	85,334	133%
Total Revenues shares	1,245,802	181,936	15%	311,450	181,936	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,526	25,136	21%	29,632	25,136	85%
Non Wage	481,796	32,688	7%	120,449	32,688	27%
Development Expenditure						
Domestic Development	272,951	0	0%	68,238	0	0%
External Financing	368,529	0	0%	92,132	0	0%
Total Expenditure	1,241,802	57,824	5%	310,450	57,824	19%
C: Unspent Balances						
Recurrent Balances		38,779	40%			
Wage		4,495				
Non Wage		34,284				
Development Balances		85,334	100%			
Domestic Development		85,334				
External Financing		0				
Total Unspent		124,113	68%			

Vote:508 Gulu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 181,936,437 in the first quarter, against planned revenue of Ugx 311,450,425 representing 58%. The low performance in revenue out turn was due to Low-release by URF, and non- release of NUDIEL to the Department. The Departments cumulative revenue out turn was Ugx 181,936,437 by the end of the first quarter against the Annual Budget of UGX 1,245,801,699 representing 13%. The overall expenditure of the Department in the first quarter was Ugx 57,824,000 representing 19% of the Quarterly out-turn. Out of the total expenditures Of Ugx 57,823,000, UGX 25,136,332 was Wage, and Ugx 32,688,000 was non -wage. The cumulative expenditure of the Department by the end of September 2021 was Ugx 57,824,000 representing 5% of the Annual budget. The total unspent balance was UGX 124,113,000 representing 68% of the overall release which was composed of UGX 4,495,000 wage, UGX 34,284,000 was Non-wage, UGX 85,334 was Domestic development.

Reasons for unspent balances on the bank account

1. Procurement of Fuel takes time (It is a normal circle that delays) 2. The amount release by URF was not enough to start the planned road for first Quarter. 3. Instead of starting actual planned activities, there were emergencies due to heavy rain that left bottlenecks to be removed 4. RTI procurement is still ongoing

Highlights of physical performance by end of the quarter

1. Removal of bottleneck on Laban bridge 2. Removal of bottleneck on Layeye bridge 3. Service of Equipment (Grader, Wheel loader, Roller, Water Bowser and Trucks 3. District Road Committee (DRC) formed and Trained

Vote:508 Gulu District

Quarter1

*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	100,373	24,997	25%	25,093	24,997	100%
District Unconditional Grant (Wage)	37,512	9,378	25%	9,378	9,378	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	383	0	0%	96	0	0%
Sector Conditional Grant (Non-Wage)	62,478	15,620	25%	15,620	15,620	100%
Development Revenues	925,909	118,999	13%	231,477	118,999	51%
External Financing	611,867	0	0%	152,967	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,028	26,661	72%	9,257	26,661	288%
Sector Development Grant	257,212	85,737	33%	64,303	85,737	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	1,026,281	143,996	14%	256,570	143,996	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,512	9,211	25%	9,378	9,211	98%
Non Wage	66,861	9,012	13%	15,240	9,012	59%
Development Expenditure						
Domestic Development	314,042	34,447	11%	78,510	34,447	44%
External Financing	611,867	0	0%	152,967	0	0%
Total Expenditure	1,030,281	52,670	5%	256,095	52,670	21%
C: Unspent Balances						
Recurrent Balances		6,775	27%			
Wage		167				
Non Wage		6,608				
Development Balances		84,552	71%			
Domestic Development		84,552				
External Financing		0				
Total Unspent		91,327	63%			

Vote:508 Gulu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department Received UGX 143,996,000 in first Quarter, against planned revenue of UGX 256,570,000 representing 56 %, The low performance in revenue outturn was due to non-release of NUDEIL remittance to the Department. The Departments Cumulative revenue out turn was UGX 143,996,000 by the End of First Quarter against the Annual Budget of UGX 1,026,281,000 representing 14%. The overall expenditure of the Department in the first quarter was UGX52,670,000 representing 21% of the quarterly out turn. Out of the total expenditures, UGX 9,211,000 Was Wage, and UGX 9,012,000 was non-Wage and UGX34,447,000 was Domestic Development. The cumulative expenditure of the Department by the End September 2021 was Ugx 52,670,000 representing 5% of the Annual budget. The total unspent balance was UGX 91,327,000 representing 63% of the overall Departmental release which composed of UGX 167,000 Wage, UGX 6,608,000 Non-Wage and UGX 84,552,000 was Domestic development.

Reasons for unspent balances on the bank account

1.Slow Process of Procurement cycle 2.Delayed in Processing of activities fund due to long approval process

Highlights of physical performance by end of the quarter

1.Staff Salaries for First Quarter Paid 2. Baseline survey Conducted for the New water Points to constructed 3.Sensitization of Community to fulfill the Critical requirements for all the New seven water Points conducted 4.Formation and Training of Water source Committee for all the New seven water Points conducted 5.First Quarter District water and Sanitation Coordination and Extension staff Meeting held at CAO Board and District Water Board room respectively 6.Meeting with Hand Pump Mechanics Conducted 7.Water Quality Monitoring and Testing of the suspected water which is prone to contamination conducted 8. Staff Welfare met 9. Sector Old Vehicle serviced and Maintained 10.Regular Data Collection and WATSUP UPDATE Conducted 11.Detail assessment and Verification of both New and Old water points to be drilled and rehabilitated conducted 12.Creating rapport with local leaders and launching of home Improvement Campaign to improve on hygiene and sanitation conducted 13.First Quarter Progress report Prepared and Submitted to the Line Ministry in Kampala

Vote:508 Gulu District

Quarter1

*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	225,340	59,768	27%	60,085	59,768	99%
District Unconditional Grant (Non-Wage)	6,536	1,634	25%	1,634	1,634	100%
District Unconditional Grant (Wage)	199,213	49,803	25%	49,803	49,803	100%
Locally Raised Revenues	5,000	5,000	100%	5,000	5,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,267	0	0%	317	0	0%
Sector Conditional Grant (Non-Wage)	13,323	3,331	25%	3,331	3,331	100%
Development Revenues	20,600	4,500	22%	5,150	4,500	87%
Multi-Sectoral Transfers to LLGs_Gou	20,600	4,500	22%	5,150	4,500	87%
Total Revenues shares	245,940	64,268	26%	65,235	64,268	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,213	44,110	22%	49,803	44,110	89%
Non Wage	26,126	1,050	4%	10,282	1,050	10%
Development Expenditure						
Domestic Development	20,600	4,500	22%	5,150	4,500	87%
External Financing	0	0	0%	0	0	0%
Total Expenditure	245,940	49,660	20%	65,235	49,660	76%
C: Unspent Balances						
Recurrent Balances		14,608	24%			
Wage		5,693				
Non Wage		8,915				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,608	23%			

Vote:508 Gulu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department Received UGX 64,268,000 in first Quarter, against planned revenue of UGX 65,235,000 representing 99 %, The good performance in revenue outturn was due to release of all the funds to the Department except multisectoral transfers to LLGs remittance to the Department. The Departments Cumulative revenue out turn was UGX 65,235,000 by the End of First Quarter against the Annual Budget of UGX 245,940,000 representing 26%. The overall expenditure of the Department in the first quarter was UGX 49,660,000 representing 76% of the quarterly out turn. Out of the total expenditures, UGX 44,110,000 Was Wage, and UGX 1,050,000 was non-Wage and UGX 4,500,000 was Domestic Development. The cumulative expenditure of the Department by the End September 2021 was Ugx 49,660,000 representing 20% of the Annual budget. The total unspent balance was UGX 14,608,000 representing 23% of the overall Departmental release which composed of UGX 5,693,000 Wage, and UGX 8,915,000 was Non-Wage.

Reasons for unspent balances on the bank account

1-.Delayed in Processing of activities fund due to long approval process 2. Staff salary for the position of Forest guard and staff surveyor.

Highlights of physical performance by end of the quarter

1. 3monthly monitoring and compliance surveys in two local forest reserves at Cwero and Paicho and private forest in all the Sub Counties. 2. 1 Kilometer of Unyama wetland demarcated with concrete Pillars 3. 50 wetland demarcation concrete pillars made 4.10 wetland demarcation pillars planted 5. 10 projects monitored for environmental compliance, reviewing. 6. 2 EIA reports, 12 projects Screened. 7. 6 Community sensitized on land disputes and conflict resolutions in six sub counties 8. Titling of One institutional lands. 9. 2 Building plan sites inspected and recommended for approval

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*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	280,076	57,419	21%	70,019	57,419	82%
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	176,531	44,133	25%	44,133	44,133	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,990	0	0%	748	0	0%
Other Transfers from Central Government	59,844	3,109	5%	14,961	3,109	21%
Sector Conditional Grant (Non-Wage)	28,711	7,178	25%	7,178	7,178	100%
Development Revenues	173,000	16,058	9%	43,250	16,058	37%
External Financing	140,000	2,357	2%	35,000	2,357	7%
Multi-Sectoral Transfers to LLGs_Gou	33,000	13,701	42%	8,250	13,701	166%
Total Revenues shares	453,076	73,477	16%	113,269	73,477	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,531	37,857	21%	44,133	37,857	86%
Non Wage	103,545	7,992	8%	25,886	7,992	31%
Development Expenditure						
Domestic Development	33,000	13,701	42%	8,250	13,701	166%
External Financing	140,000	0	0%	35,000	0	0%
Total Expenditure	453,076	59,550	13%	113,269	59,550	53%
C: Unspent Balances						
Recurrent Balances		11,570	20%			
Wage		6,276				
Non Wage		5,295				
Development Balances		2,357	15%			
Domestic Development		0				
External Financing		2,357				

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Total Unspent	13,927	19%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 73,477,000 in the first quarter representing 65 % of the planned quarterly revenue of UGX 113,269,000. The low performance in revenue out turn was due non remittances of external Financing. The overall expenditure of the department was UGX 59,550,000 representing 53% of the planned quarterly expenditure for which wage was UGX 37,857, non-wage was UGX 7,992,000.and UGX 13,701,000 domestic development. The total unspent balance was UGX 13,927,000 representing 19% of the quarterly out turn of which wage was UGX 6,276,000, Non-wage was UGX 5,295,000 and External Financing was UGX 2,357,000.

Reasons for unspent balances on the bank account

1. Vacant post of CDO of one sub county 2. Late release of OGT from the ministry for UWEP activities.

Highlights of physical performance by end of the quarter

1. Staff salary paid for 15 staff at District Headquarters 2.1 Support supervision on adherence of COVID SOPs. 3.1 Departmental meeting held 4. Quarterly work plans produced and submitted 5. 1 review meeting on COVID held with partners 6. 1 Vehicle serviced at the District headquarters 7. All staff monthly salaries and welfare needs met 8. 3 Monthly Child Protection coordination meetings conducted. 9. 3 Radio talk shows on Child Protection. 10. 2 support supervision and monitoring visits to CCIs conducted 11.50 reported social welfare cases handled and disposed off at the district head quarters 12. 2 dialogues on VAC held 13. 1 Quarterly review meetings conducted with community development workers on how to conduct community development programs. 14. 1 sensitization meeting on Government programs held 15. 78 Community groups assessed and registered 16 1 FAL monitoring and supervision visit conducted. 17. Payment of Honoraria conducted 18. 1 Support supervision to UWEP groups conducted 19. 1 Review Meeting on UWEP conducted 20. 3 GBV coordination meetings conducted 21. District GBV service providers inventory updated 22. 5 Radio talk shows on GBV and Male engagement conducted 23. 2 Community dialogues on GBV held 24. Data collected and uploaded on NGBV 25. 1 District Youth Council meeting conducted 26. 1 District disability council meeting held. 27. 1 District Elderly council meeting conducted 28. Training session for members of District Disability Council held. 31.120 Labor dispute cases settled at the District headquarters. 32.1 sensitization meeting held with employers on Labor laws and policies 33. 15 inspection visits carried out in work places within the District 34. 1 District women council executive meeting held

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*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	108,491	31,370	29%	31,023	31,370	101%
District Unconditional Grant (Non-Wage)	47,533	11,883	25%	11,883	11,883	100%
District Unconditional Grant (Wage)	49,010	12,253	25%	12,253	12,253	100%
Locally Raised Revenues	5,200	5,200	100%	5,200	5,200	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,748	2,034	30%	1,687	2,034	121%
Development Revenues	76,943	26,416	34%	19,236	26,416	137%
District Discretionary Development Equalization Grant	34,368	11,456	33%	8,592	11,456	133%
Multi-Sectoral Transfers to LLGs_Gou	42,575	14,960	35%	10,644	14,960	141%
Total Revenues shares	185,434	57,786	31%	50,259	57,786	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,010	4,616	9%	12,253	4,616	38%
Non Wage	59,481	8,440	14%	18,708	8,440	45%
Development Expenditure						
Domestic Development	76,943	17,028	22%	19,236	17,028	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	185,434	30,084	16%	50,196	30,084	60%
C: Unspent Balances						
Recurrent Balances		18,313	58%			
Wage		7,636				
Non Wage		10,677				
Development Balances		9,388	36%			
Domestic Development		9,388				
External Financing		0				
Total Unspent		27,702	48%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 57,786,000 in the 1st quarter, against the quarterly budget of UGX 50,259,000 representing 115%. The high performance was due to over release of multisectoral transfer to LLGs and release of DDEG up to 33% of the overall DDEG Budget. The cumulative receipt of the department up to the end of September 2021 was UGX 57,786,000 representing 31% of the Annual Budget of UGX 185,434,000. The overall expenditure of the Department in the first quarter was Ugx 30,084,000 representing 60% of the quarterly outturn of which, UGX4,616,000 was Wage, Ugx 8,440,000 was non -wage, and UGX 17,028,000 was domestic development. The total unspent balance was UGX 27,702,000 representing 48% of the overall Departmental release which comprised UGX 7,636, 000 was wage, UGX 10,677,000 was Nonwage and UGX 9,388,000 was Domestic Development.

Reasons for unspent balances on the bank account

1. The unspent balance of UGX 7,636,000 which was meant for wage for the District planner and the population officer who are not yet recruited. 2. The unspent balance of UGX 10,677,000 was meant for the budget conference and the preparation of the BFP and DDPIII whose activities are still on going, The Guideline for the development of the DDPIII has been changing and hence made it expensive to undertake the development of DDPIII, The covid-19 pandemic impact which slowed down activities, Inadequate staff in the department and Delay in fund processing. 3. The Balance of UGX 9,388,000 was domestic development was meant for Monitoring, and Project servicing of DDEG Projects whose activities are still ongoing.

Highlights of physical performance by end of the quarter

1. 2 Staffs paid salary for 3 months at the District H/Qs. 2. Planning office maintained. 3. Staff paid monthly Lunch allowances for 3 months at District H/Qs. 4. 01 Maintained at District H/Qs. 5. Small Office equipment procured at District H/Qs. 6. Office equipment and facilities maintained and serviced 7 4th Quarter performance report for the FY 2020/2021 produced at District H/Qs and submitted to MoFPED. 8. 1 Set of planning Guides prepared and Disseminated to the 11 sub Counties and all the 12 Departments of the HLG. 9. District TPC Meetings held and 3 minutes produced at District H/Qs 10. Data collected for the harmonized data base.

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*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	52,862	13,002	25%	13,215	13,002	98%
District Unconditional Grant (Non-Wage)	22,003	5,501	25%	5,501	5,501	100%
District Unconditional Grant (Wage)	30,003	7,501	25%	7,501	7,501	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	856	0	0%	214	0	0%
Development Revenues	4,026	300	7%	1,007	300	30%
Multi-Sectoral Transfers to LLGs_Gou	4,026	300	7%	1,007	300	30%
Total Revenues shares	56,888	13,302	23%	14,222	13,302	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,003	7,355	25%	7,501	7,355	98%
Non Wage	22,859	2,445	11%	5,715	2,445	43%
Development Expenditure						
Domestic Development	4,026	300	7%	1,007	300	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,888	10,100	18%	14,222	10,100	71%
C: Unspent Balances						
Recurrent Balances						
		3,201	25%			
Wage		145				
Non Wage		3,056				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,201	24%			

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Summary of Workplan Revenues and Expenditure by Source

The Internal Audit Unit in the financial Year 2021-2022 has an approved budget of UGX 52,006,000 of which UGX 30,003,000 is wage and UGX 22,002,000 is non wage recurrent from the unconditional grants. In the first quarter 25% of the budget amounting to UGX 13,001,500 of which wage was UGX 7,500,750 and non wage was UGX 5,500,750 was received. The total spending in the first quarter amounts to UGX 9,800,321 of which wage UGX 7,355,321 and recurrent UGX 2,445,000 representing 75% budget performance in the quarter. The total unspent balance was UGX 3,201,000 representing 24% of the quarterly outturn.

Reasons for unspent balances on the bank account

The un spent balance of UGX . 3,201,179 relates to wage of UGX 145,429 and the balance of,445,000 is the component of the recurrent activities which was not utilized within the quarter representing 25% of the quarterly allocation.

Highlights of physical performance by end of the quarter

The Internal Audit department in the First quarter carried out the following activities: 1. Carried out a verification exercise of Pension, Gratuity and salary arrears for 2020-2021 Fy as requested for by the IAG. 2. Carried out a review of 2020-2021 FY financial Statements for the Sub-counties 3. Participated in the joint audit of the Health facilities under Results Based Financing (RBF). 4. Carried out several verification exercises under operation Wealth Creation (OWC) 5. Paid staff salary for three months

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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	91,434	22,859	25%	22,858	22,859	100%
District Unconditional Grant (Non-Wage)	9,000	2,250	25%	2,250	2,250	100%
District Unconditional Grant (Wage)	69,663	17,416	25%	17,416	17,416	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	12,771	3,193	25%	3,193	3,193	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	91,434	22,859	25%	22,858	22,859	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,663	3,613	5%	17,416	3,613	21%
Non Wage	21,771	2,100	10%	5,443	2,100	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	91,434	5,713	6%	22,858	5,713	25%
C: Unspent Balances						
Recurrent Balances						
		17,146	75%			
Wage		13,803				
Non Wage		3,343				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,146	75%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 22,859,000/= in quarter one against planned revenue of 22,859,000/= representing 100%. of the quarterly planned outturn of UGX 22,859,000 The department cumulative revenue out turn of 22,859,000/= against annual budget of 91,434,000/= representing 25%. The overall expenditure of department in quarter one was 5,713,000/= representing 25% of the quarterly outturn. out of the total expenditure UGX 3,613,000/= was wage and UGX 2,100,000/= was non wage. The cumulative expenditure of the department was 5,713,000/= representing 6% of the annual budget. The total unspent balance was 17,146,000/= representing 75% of total release to the department.

Reasons for unspent balances on the bank account

The major reason for unspent balance is understaffing in the department consuming only 5% of the budget and there was also delay in making payment for the fuel.

Highlights of physical performance by end of the quarter

One trade sensitization meeting was conducted Ten businesses were inspected in the District Business dialogues information was collected Market information was collected 4 cooperatives monitored and supervised 4 cooperatives mobilized, trained and assisted to register One Tourism site was inspected Report on value addition facilities produced

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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:		3 DTPC, 3 DEC, and 0 DDMC meetings held 2 mgt meetings held 1 revenue meeting held Staff performance monitored & guidance to Council provided 2 mgt meetings held District lawyer being procured Projects & activities monitored Clients coordinated stakeholder consultation undertaken Relocation to the Hqtrs coordinated Operational compliance enforced		N/A	3 DTPC, 3 DEC, and 0 DDMC meetings held 2 mgt meetings held 1 revenue meeting held Staff performance monitored & guidance to Council provided 2 mgt meetings held District lawyer being procured Projects & activities monitored Clients coordinated stakeholder consultation undertaken Relocation to the Hqtrs coordinated Operational compliance enforced
211101 General Staff Salaries	502,931	98,382	20 %		98,382
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %		0
213001 Medical expenses (To employees)	200	0	0 %		0
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	100	25 %		100
221009 Welfare and Entertainment	100	25	25 %		25
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
222001 Telecommunications	400	100	25 %		100
223005 Electricity	8,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0

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228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	502,931	98,382	20 %	98,382
Non Wage Rect:	12,500	275	2 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	515,431	98,657	19 %	98,657
Reasons for over/under performance:	Inadequate funds Reduced IPF by MoF Staffing gaps			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80) 80 percentage of LG posts filled at the District head quarters	() 0 percentage of LG posts filled at the	(20)20 percentage of LG posts filled at the	(0)0 percentage of LG posts filled at the
%age of staff appraised	(97) 97 percent of staff appraised at the District Headquarters and LLG	() 20 percent of staff appraised	(20)20 percent of staff appraised at the	(20)20 percent of staff appraised
%age of staff whose salaries are paid by 28th of every month	(95) 95 percent of staff paid salaries by the 28th of every month	() 95 percent of staff paid salaries by the 28th of every month	(95)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 percent of Pensioners paid pension by the 28th of very month	(90)90 percent of Pensioners paid pension by the 28th	(90)90 percent of Pensioners paid pension by the 28th of very month
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 Qtrly absenteeism reports and disciplinary cases made to the MoPS		N/A	HR coordinated and mentored 1 recruitment and capacity building plan developed Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Qtrly absenteeism reports and disciplinary cases made to the MoPS
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
212102 Pension for General Civil Service	3,467,384	794,775	23 %	794,775
213004 Gratuity Expenses	1,636,177	263,872	16 %	263,872
221009 Welfare and Entertainment	300	75	25 %	75
227001 Travel inland	700	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	724,664	694,182	96 %	694,182

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321617	Salary Arrears (Budgeting)	14,711	14,711	100 %	14,711
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,844,436	1,767,615	30 %	1,767,615
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,844,436	1,767,615	30 %	1,767,615
Reasons for over/under performance:		Inadequate funding Inadequate facilities			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		1 qtrly inspection monitoring and sup: visit conducted Dptal and LLG staff routinely coordinated 1 coordination meeting held with the S/Countys 1 Dptal meeting held Staff appraised 1 civil marriage conducted and returns made 1 qtrly report produced shared and submitted 1 Committee meeting held		N/A	1 qtrly inspection monitoring and sup: visit conducted Dptal and LLG staff routinely coordinated 1 coordination meeting held with the S/Countys 1 Dptal meeting held Staff appraised 1 civil marriage conducted and returns made 1 qtrly report produced shared and submitted 1 Committee meeting held
221008	Computer supplies and Information Technology (IT)	200	50	25 %	50
221009	Welfare and Entertainment	200	50	25 %	50
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	100
221012	Small Office Equipment	100	25	25 %	25
222001	Telecommunications	100	25	25 %	25
223004	Guard and Security services	5,400	1,200	22 %	1,200
227001	Travel inland	1,500	375	25 %	375
227004	Fuel, Lubricants and Oils	1,800	450	25 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,700	2,275	23 %	2,275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,700	2,275	23 %	2,275
Reasons for over/under performance:		Inadequate funds Inadequate facilities Staffing gaps at LLGs			
Output : 138105 Public Information Dissemination					
N/A					

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Non Standard Outputs:		1 qtrly inspection monitoring and supervisory visit conducted at the LLGs LLG staff routinely coordinated Audit issues coordinated 1 coordination meeting held with the LLGs Staff routinely appraised 1 qtrly report produced shared and submitted Delegated activities implemented Compliance at the LLGs enforced Support to project and Government programme monitoring provided		N/A	1 qtrly inspection monitoring and supervisory visit conducted at the LLGs LLG staff routinely coordinated Audit issues coordinated 1 coordination meeting held with the LLGs Staff routinely appraised 1 qtrly report produced shared and submitted Delegated activities implemented Compliance at the LLGs enforced Support to project and Government programme monitoring provided	
211103	Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %		0
222001	Telecommunications	100	0	0 %		0
227001	Travel inland	500	0	0 %		0
227004	Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		1,700	0	0 %		0
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		1,700	0	0 %		0
Reasons for over/under performance:		Inadequate funding Staffing gaps at LLGs Inadequate facilities				
Output : 138106 Office Support services						
N/A						

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Non Standard Outputs:		Routine activities undertaken 1 civil marriage conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented 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		N/A	Routine activities undertaken 1 civil marriage conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented 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	
221008	Computer supplies and Information Technology (IT)	500	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001	Telecommunications	600	0	0 %		0
227001	Travel inland	900	0	0 %		0
227004	Fuel, Lubricants and Oils	1,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,500	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,500	0	0 %		0
Reasons for over/under performance:		Inadequate funding and facilities				
Output : 138108 Assets and Facilities Management						
No. of monitoring visits conducted	(4) IFMS system monitored qtrly	(1) IFMS system monitored qtrly		(1)IFMS system monitored qtrly	(1)IFMS system monitored qtrly	
No. of monitoring reports generated	(4) Monitoring reports produced qtrly	(1) Monitoring report produced qtrly		(1)Monitoring report produced qtrly	(1)Monitoring report produced qtrly	

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Non Standard Outputs:		he IFMS system monitored and report produced The IFMS system maintained and serviced		N/A	The IFMS system monitored and report produced The IFMS system maintained and serviced	
		Office cleaning maintenance and sanitation			Office cleaning maintenance and sanitation	
		Maintenance of offices and surrounding undertaken & supervised Support staff meetings held monthly Staff deployed & supervised Minor repairs of items & other utilities undertaken Staff allowances paid Provisions that support COVID-19 SoPs monitored			Maintenance of offices and surrounding undertaken & supervised Support staff meetings held monthly Staff deployed & supervised Minor repairs of items & other utilities undertaken Staff allowances paid Provisions that support COVID-19 SoPs monitored	
221016	IFMS Recurrent costs	30,000	300	1 %		300
224004	Cleaning and Sanitation	8,400	2,050	24 %		2,050
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	38,400	2,350	6 %		2,350
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	38,400	2,350	6 %		2,350
Reasons for over/under performance:		Inadequate funding and facilities Net work fluctuation				
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		N/A	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	

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211103 Allowances (Incl. Casuals, Temporary)	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15 %	300
222001 Telecommunications	407	102	25 %	102
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,807	402	7 %	402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,807	402	7 %	402
Reasons for over/under performance: Inadequate funding				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(30) HoDs and sections trained in records management.	() Not planned for	(0)Not Planned for	()Not planned for
Non Standard Outputs:		Quarterly records audits and supervision undertaken Storage, control and protection of District records undertaken Stakeholders routinely mentored in records and information mgt Staff files updated Official files built and updated	N/A	Quarterly records audits and supervision undertaken Storage, control and protection of District records undertaken Stakeholders routinely mentored in records and information mgt Staff files updated Official files built and updated
211103 Allowances (Incl. Casuals, Temporary)	407	0	0 %	0
221009 Welfare and Entertainment	407	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	407	0	0 %	0
227001 Travel inland	407	0	0 %	0
227004 Fuel, Lubricants and Oils	407	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,033	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,033	0	0 %	0
Reasons for over/under performance: Inadequate funds				
Inadequate storage facilities				
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:		Information disseminated at the Hqtrs and LLGs 1 coordination meeting with media houses held Public events in the District documented Computers and communication equipments maintained IT equipments maintained Supplies procured Information issues monitored Internet subscription not paid District website updated IT policies and requirement enforced Officials Emails for Officers prepared, issued, and utilization enforced		N/A	Information disseminated at the Hqtrs and LLGs 1 coordination meeting with media houses held Public events in the District documented Computers and communication equipments maintained IT equipments maintained Supplies procured Information issues monitored Internet subscription not paid District website updated IT policies and requirement enforced Officials Emails for Officers prepared, issued, and utilization enforced
211103	Allowances (Incl. Casuals, Temporary)	250	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012	Small Office Equipment	250	0	0 %	0
227001	Travel inland	6,200	0	0 %	0
227004	Fuel, Lubricants and Oils	2,100	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,300	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,300	0	0 %	0
Reasons for over/under performance:		Inadequate funding			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		1 quarterly report being produced and to be shared and submitted 3 Contracts Committee meetings held 1 advertisement placed Procurement processes monitored		N/A	1 quarterly report being produced and to be shared and submitted 3 Contracts Committee meetings held 1 advertisement placed Procurement processes monitored
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	650	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	150	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Inadequate funding Poor adherence to lead times by some user Departments			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(1) Computer Laptop Procured	(0) procurement process	(1)1 Computer Laptop Procured	(0)Procurement process
No. of existing administrative buildings rehabilitated	(1) Administration Blocks rehabilitated	(0) Procurement process	(0)Procurement process	(0)Procurement process
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) New District Headquarters constructed	(0) Procurement process	(1)Procurement process	(0)Procurement process
No. of vehicles purchased	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of motorcycles purchased	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
Non Standard Outputs:	New District Headquarters phase 1 constructed at Awach 1 Computer Lap top procured Maintenance of facilities undertaken All still under going procurement		N/A	New District Headquarters phase 1 constructed at Awach 1 Computer Lap top procured Maintenance of facilities undertaken All still under going procurement
281504 Monitoring, Supervision & Appraisal of capital works	34,368	0	0 %	0
312101 Non-Residential Buildings	250,000	0	0 %	0
312104 Other Structures	7,000	0	0 %	0
312202 Machinery and Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	294,368	0	0 %	0
External Financing:	0	0	0 %	0
Total:	294,368	0	0 %	0
Reasons for over/under performance:	No major challenge			
Total For Administration : Wage Rect:	502,931	98,382	20 %	98,382
Non-Wage Reccurent:	5,930,376	1,772,917	30 %	1,772,917

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<i>GoU Dev:</i>	294,368	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	6,727,675	1,871,298	27.8 %	1,871,298

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-11-15) 1. compilation and Preparation of the sector performance annual report	(1) One sector performance annual report complied		(2021-11-15). compilation and Preparation of the sector performance annual report	()District Head quarters
Non Standard Outputs:		1 Bi-Annual report of the Head of Accounts prepared 2. Annual appraisal conducted 3. Audit responses to issues raised by OAG prepared 4. Monthly and quarterly performance report produced conducted 5. District Assets register updated 6. Revenue receipt books procured		N/A	1 Bi-Annual report of the Head of Accounts prepared 2. Annual appraisal conducted 3. Audit responses to issues raised by OAG prepared 4. Monthly and quarterly performance report produced conducted 5. District Assets register updated 6. Revenue receipt books procured
211101 General Staff Salaries	195,471	46,671	24 %		46,671
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221009 Welfare and Entertainment	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	12,794	1,949	15 %		1,949
221014 Bank Charges and other Bank related costs	3,555	1,672	47 %		1,672
221017 Subscriptions	4,000	0	0 %		0
222001 Telecommunications	520	130	25 %		130
223005 Electricity	3,277	819	25 %		819
223006 Water	1,500	0	0 %		0
225001 Consultancy Services- Short term	20,000	0	0 %		0
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	11,200	1,550	14 %		1,550

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228002 Maintenance - Vehicles	5,339	250	5 %	250
Wage Rect:	195,471	46,671	24 %	46,671
Non Wage Rect:	65,385	7,020	11 %	7,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,856	53,691	21 %	53,691
Reasons for over/under performance:	1. I adequate funds for frequent supervision 2. Under staffing 3. delays by MoF to delay to approve warrants 4. Net work Challenges for IFMS 5. COVID 19 affected normal operations of the departments			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(100718000) Up dating data on employees rates,other private employers records of employees and rates of salary/wage	(1) 1. One consolidated Revenue Register updated at the district head quarters	(1)Up dating data on employees rates,other private employers records of employees and rates of salary/wage	(1)District Head quarters Sub counties
Value of Hotel Tax Collected	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Value of Other Local Revenue Collections	(1323720000) 1. Training on use of revenue data base conducted 2. District Revenue register updated	() 1. Training on use of revenue data base conducted 2. One District Revenue register updated	(330930000) 1. Training on use of revenue data base conducted 2. District Revenue register updated	() 1. Training on use of revenue data base conducted 2. One District Revenue register updated
Non Standard Outputs:	N/A		N/A	N/A
221009 Welfare and Entertainment	6,000	4,190	70 %	4,190
227001 Travel inland	10,725	7,181	67 %	7,181
227004 Fuel, Lubricants and Oils	8,000	500	6 %	500
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,725	11,871	44 %	11,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,725	11,871	44 %	11,871
Reasons for over/under performance:	1. lack of funds to conduct property valuation 2. inadequate funds to conduct comprehensive update of revenue registers 3. inadequate staffing at the LLG especially Parish Chiefs 4. poor revenue collections at sub county level 5. land issues affecting performance of markets			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-30) Presentation of sector annual Work Plan for 2022/2023 FY to the District council for approval at the District Head Office / District Council Hall	()	()	()

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Date for presenting draft Budget and Annual workplan to the Council	(2022-05-03) Presentation of sector annual Budget for 2022/2023 FY to the District council for approval at the District Head Office / District Council Hall	()	()	()
Non Standard Outputs:	1. Budget performane monitored 2. Budget Desk activities monitored 3. Quarterly expenditure limits issued to departments 4. Quarterly Accounting warrants processed and submitted to CAO and MoF for approval. 5. Management and departments advised on availability of funds	N/A	1. Budget performane monitored 2. Budget Desk activities monitored 3. Quarterly expenditure limits issued to departments 4. Quarterly Accounting warrants processed and submitted to CAO and MoF for approval. 5. Management and departments advised on availability of funds	
221009 Welfare and Entertainment	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	2,062	516	25 %	516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,062	766	25 %	766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,062	766	25 %	766
Reasons for over/under performance:	1. Delay by MoF to approve Accounting Warrants 2. some donors and partners delay in release of funds Delay by MoF to issue cash limits for funds released day timely absorption of funds			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	1. relevant books of accounts were produced 2. Accountis staff Trained on the preparation of Financial statments 4. Accounts staff trained on Filling of Tax returns 5. Sub counties supervised, mentored on posting of relevant books of accounts	N/A	1. relevant books of accounts were produced 2. Accountis staff Trained on the preparation of Financial statments 4. Accounts staff trained on Filling of Tax returns 5. Sub counties supervised, mentored on posting of relevant books of accounts	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	2,000	485	24 %	485

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227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	985	25 %	985
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	985	25 %	985
Reasons for over/under performance:		1. Absenteeism of sub county staff from work 2. lack of commitment to wards work			
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) 1. All reconciliations for the period done 2. All accounting Journals passed 3. clean ups oof unvalidated/incoplete invoices from the system done 4. Trial Balance posted and balanced 5. Annual financial statements prepared and submitted to OAG and MoFPED on time	()	()District Head Quarters and Sub counties
Non Standard Outputs:		N/A	N/A	N/A	N/A
227001	Travel inland	1,500	375	25 %	375
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	875	25 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	875	25 %	875
Reasons for over/under performance:		1. Net work challenges 2. Delays at the MoF to handle issues directed to them during preparation of financial statements 3. COVID 19 limited interactions between MoF and the district in areas that needed hands on support			
Output : 148108 Sector Management and Monitoring					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		activity for quarter three	N/A	activity for quarter three	
312213	ICT Equipment	14,945	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,945	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,945	0	0 %	0

Reasons for over/under performance: N/A

Output : 148175 Vehicles and Other Transport Equipment

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>195,471</i>	<i>46,671</i>	<i>24 %</i>	<i>46,671</i>
<i>Non-Wage Reccurent:</i>	<i>102,672</i>	<i>21,516</i>	<i>21 %</i>	<i>21,516</i>
<i>GoU Dev:</i>	<i>14,945</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>313,088</i>	<i>68,187</i>	<i>21.8 %</i>	<i>68,187</i>

Vote:508 Gulu District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 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 Council reports and minutes produced Facilities maintained Technical guidance to Council activities provided		N/A	Staff and Political leaders Paid 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 Council reports and minutes produced Facilities maintained Technical guidance to Council activities provided
211101 General Staff Salaries	82,624	20,137	24 %		20,137
211103 Allowances (Incl. Casuals, Temporary)	500	80	16 %		80
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221009 Welfare and Entertainment	1,300	1,015	78 %		1,015
221011 Printing, Stationery, Photocopying and Binding	1,822	550	30 %		550
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	12,429	1,360	11 %		1,360
227004 Fuel, Lubricants and Oils	800	0	0 %		0
Wage Rect:	82,624	20,137	24 %		20,137
Non Wage Rect:	17,452	3,005	17 %		3,005
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,076	23,142	23 %		23,142
Reasons for over/under performance:	Inadequate funding				
	Inadequate facilities				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		Activities of Contracts Committee and Evaluation Committee coordinated in the quarter Allowances for the Members of Contracts Committee and Evaluation Committee not paid		N/A		Activities of Contracts Committee and Evaluation Committee coordinated in the quarter Allowances for the Members of Contracts Committee and Evaluation Committee not paid	
221001	Advertising and Public Relations	2,000	0	0 %		0	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	2,000	0	0 %		0	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	2,000	0	0 %		0	
Reasons for over/under performance:		Inadequate funding					
Output : 138203 LG Staff Recruitment Services							
N/A							
Non Standard Outputs:		0 DSC meeting held in the quarter Guidance to operations of the DSC provided Facilities maintained No Minutes and extracts produced and submitted		N/A		0 DSC meeting held in the quarter Guidance to operations of the DSC provided Facilities maintained No Minutes and extracts produced and submitted	
211101	General Staff Salaries	25,200	3,408	14 %		3,408	
211103	Allowances (Incl. Casuals, Temporary)	8,300	2,075	25 %		2,075	
221001	Advertising and Public Relations	100	0	0 %		0	
221004	Recruitment Expenses	4,000	1,000	25 %		1,000	
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %		0	
222001	Telecommunications	200	50	25 %		50	
222003	Information and communications technology (ICT)	200	50	25 %		50	
227001	Travel inland	1,000	250	25 %		250	
227004	Fuel, Lubricants and Oils	2,000	500	25 %		500	
	Wage Rect:	25,200	3,408	14 %		3,408	
	Non Wage Rect:	16,300	3,925	24 %		3,925	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	41,500	7,333	18 %		7,333	
Reasons for over/under performance:		Inadequate funding Expiry of tenure for the DSC members , and are yet being constituted					
Output : 138204 LG Land Management Services							

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No. of land applications (registration, renewal, lease extensions) cleared	(1250) 1250 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.	(0) Fresh land applications: Urban (Registration, renewal, lease, extension) cleared	(350) Fresh land applications: Urban (Registration, renewal, lease, extension) cleared	(0) Fresh land applications: Urban (Registration, renewal, lease, extension) cleared
No. of Land board meetings	(6) 06 Land Board meetings held at the district headquarters	(0) 2 Land Board meetings held at the district headquarters	(2) 2 Land Board meetings held at the district headquarters	(0) 2 Land Board meetings held at the district headquarters
Non Standard Outputs:	0 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. 0 Land Board meetings held at the district headquarters Developers sensitized on land acquisition procedures 1 Quarterly report compiled and submitted to line Ministries and Department. Assorted Office supplies procured Facilities maintained	N/A	0 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. 0 Land Board meetings held at the district headquarters Developers sensitized on land acquisition procedures 1 Quarterly report compiled and submitted to line Ministries and Department. Assorted Office supplies procured Facilities maintained	
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %	0
213001 Medical expenses (To employees)	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,000	445	22 %	445
227004 Fuel, Lubricants and Oils	400	100	25 %	100
228002 Maintenance - Vehicles	292	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,892	545	9 %	545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,892	545	9 %	545
Reasons for over/under performance:	Expiry of tenure for the Land Board members and are yet to be constituted Inadequate funding			

Vote:508 Gulu District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(0) 0 Auditor Generals report reviewed / considered at the Head quarters		(1)1 Auditor General's Report reviewed/considered at the District Hqtr.	(0)0 Auditor Generals report reviewed / considered at the Head quarters
No. of LG PAC reports discussed by Council	(4) 04 LGPAC reports discussed by the Council for appropriate implementation by CAO	(0) 0 LGPAC report discussed by Council for appropriate implementation by CAO		(1)1 LGPAC report discussed by the Council for appropriate implementation by CAO	(0)0 LGPAC report discussed by Council for appropriate implementation by CAO
Non Standard Outputs:		0 Auditor General's Report reviewed at the District Hqtr 0 LGPAC meetings held 0 LGPAC report discussed by the Council for appropriate implementation Approved Budget of the District not reviewed 0 Minutes and 0 quarterly report produced for appropriate action by CAO 0 Internal Audit quarterly report and other submissions by CAO examined LGPAC Members not paid		N/A	0 Auditor General's Report reviewed at the District Hqtr 0 LGPAC meetings held 0 LGPAC report discussed by the Council for appropriate implementation Approved Budget of the District not reviewed 0 Minutes and 0 quarterly report produced for appropriate action by CAO 0 Internal Audit quarterly report and other submissions by CAO examined LGPAC Members not paid
211103 Allowances (Incl. Casuals, Temporary)	2,360	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	885	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	600	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	244	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,389	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,389	0	0 %		0
Reasons for over/under performance: Inadequate funding					

Vote:508 Gulu District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(1) 1 Council meeting conducted		(1)1 Council meeting conducted	(1)1 Council meeting conducted
Non Standard Outputs:		Monitoring of service delivery conducted		N/A	Monitoring of service delivery conducted
211101 General Staff Salaries	261,151	30,230	12 %		30,230
211103 Allowances (Incl. Casuals, Temporary)	126,462	28,900	23 %		28,900
221009 Welfare and Entertainment	392	98	25 %		98
221011 Printing, Stationery, Photocopying and Binding	750	188	25 %		188
221012 Small Office Equipment	400	100	25 %		100
222001 Telecommunications	2,700	675	25 %		675
227001 Travel inland	36,988	9,210	25 %		9,210
227004 Fuel, Lubricants and Oils	11,550	2,888	25 %		2,888
Wage Rect:	261,151	30,230	12 %		30,230
Non Wage Rect:	179,243	42,058	23 %		42,058
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	440,393	72,288	16 %		72,288
Reasons for over/under performance:	Inadequate funding				
	Inadequate facilities				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		0 Standing Committee meetings held at the District Headquarters 0 sets of minutes produced at the District Headquarters 0 Committee reports to Council produced 0 Monitoring of activities by Committees undertaken		N/A	0 Standing Committee meetings held at the District Headquarters 0 sets of minutes produced at the District Headquarters 0 Committee reports to Council produced 0 Monitoring of activities by Committees undertaken
211103 Allowances (Incl. Casuals, Temporary)	31,422	1,470	5 %		1,470

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,422	1,470	5 %	1,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,422	1,470	5 %	1,470
Reasons for over/under performance:		Inadequate funding		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>368,975</i>	<i>53,775</i>	<i>15 %</i>	<i>53,775</i>
<i>Non-Wage Reccurent:</i>	<i>257,698</i>	<i>51,003</i>	<i>20 %</i>	<i>51,003</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>626,672</i>	<i>104,778</i>	<i>16.7 %</i>	<i>104,778</i>

Vote:508 Gulu District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:		1. 18 Supervisory visits conducted 2. One (1) monitoring conducted 3. One (1) consultation with MAAIF conducted 4. One (1) visit to research station conducted 5. staff salaries paid		N/A	1. 18 Supervisory visits conducted 2. One (1) monitoring conducted 3. One (1) consultation with MAAIF conducted 4. One (1) visit to research station conducted 5. staff salaries paid
211101 General Staff Salaries	534,023	30,127	6 %		30,127
Wage Rect:	534,023	30,127	6 %		30,127
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	534,023	30,127	6 %		30,127
Reasons for over/under performance:					
1. Inadequate funding 2. COVID-19 Pandemic restricted movement and outreach to community 3. Understaffing affected service delivery					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		I. 6 Meetings, 1,600 farmers mobilized II. 470 farmers enrolled III. 1,200 Farmers registered IV. 6 Sub County Grievance Redress Meetings conducted V. 1Vehicle Serviced		N/A	I. 6 Meetings, 1,600 farmers mobilized II. 470 farmers enrolled III. 1,200 Farmers registered IV. 6 Sub County Grievance Redress Meetings conducted V. 1Vehicle Serviced
221001 Advertising and Public Relations	8,800	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0
221012 Small Office Equipment	4,000	0	0 %		0

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221014 Bank Charges and other Bank related costs	800	0	0 %	0
222001 Telecommunications	8,000	0	0 %	0
224004 Cleaning and Sanitation	1,200	0	0 %	0
224006 Agricultural Supplies	12,000	0	0 %	0
227001 Travel inland	20,600	0	0 %	0
227004 Fuel, Lubricants and Oils	21,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,800	0	0 %	0

Reasons for over/under performance:

- I. Covid 19 lock down affected sensitization
- II. Unresolved grievances affected mobilization
- III. Limited UBA staffs affected enrollment
- IV. Inadequate funding limits mobilisation

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

N/A

263101 LG Conditional grants (Current)	130,819	22,637	17 %	22,637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,819	22,637	17 %	22,637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,819	22,637	17 %	22,637

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. 10 Supervisory visits conducted 2. One (1) monitoring conducted 3. Office running and management conducted 4. Staff salaries paid	N/A	1. 10 Supervisory visits conducted 2. One (1) monitoring conducted 3. Office running and management conducted 4. Staff salaries paid
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211101 General Staff Salaries	457,023	110,681	24 %	110,681
211103 Allowances (Incl. Casuals, Temporary)	1,355	339	25 %	339
221007 Books, Periodicals & Newspapers	1,460	365	25 %	365
221009 Welfare and Entertainment	1,385	346	25 %	346

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221011 Printing, Stationery, Photocopying and Binding	993	248	25 %	248
222001 Telecommunications	1,120	220	20 %	220
222003 Information and communications technology (ICT)	602	0	0 %	0
223005 Electricity	1,200	300	25 %	300
223006 Water	626	156	25 %	156
227001 Travel inland	18,572	4,110	22 %	4,110
227004 Fuel, Lubricants and Oils	14,759	2,784	19 %	2,784
228002 Maintenance - Vehicles	5,200	884	17 %	884
Wage Rect:	457,023	110,681	24 %	110,681
Non Wage Rect:	47,272	9,753	21 %	9,753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	504,295	120,434	24 %	120,434
Reasons for over/under performance: <ol style="list-style-type: none"> 1. Inadequate funding 2. COVID-19 Pandemic restricted movement and delivery of extension services 3. Under staffing affected delivery of extension services 				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	1. 66 Extension visits conducted 2. 12,000 Livestock vaccinated 3. 78 days of Animal Check points mounted 4. 986 Animals slaughtered in Abattoirs 5. 20 Supervisory visits conducted		N/A	1. 66 Extension visits conducted 2. 12,000 Livestock vaccinated 3. 78 days of Animal Check points mounted 4. 986 Animals slaughtered in Abattoirs 5. 20 Supervisory visits conducted
211103 Allowances (Incl. Casuals, Temporary)	640	160	25 %	160
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222003 Information and communications technology (ICT)	100	25	25 %	25
224001 Medical and Agricultural supplies	2,000	500	25 %	500
227001 Travel inland	3,840	960	25 %	960
227004 Fuel, Lubricants and Oils	10,049	2,512	25 %	2,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,429	4,357	25 %	4,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,429	4,357	25 %	4,357
Reasons for over/under performance: <ol style="list-style-type: none"> 1. Imposition of quarantine against FMD affected the number of animals slaughtered 2. Inadequate funding to facilitate extension services 3. Low staffing levels in the sector 				

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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. 38 Aquaculture advisory services conducted 2. 4 Fish farming demonstrations conducted 3. 6 Fishponds stocked (4 in Awach, 2 in Patiko) 4. 12 Supervisory visits conducted in all the Sub Counties 5. 6 technical backstopping visits conducted 6. 13 Fish markets inspected for quality assurance 7. 1 consultative visit to MAAIF headquarters conducted. 8. 1 Consultation visit conducted to NARO-NaFIRRI-Kajjansi conducted		N/A	1. 38 Aquaculture advisory services conducted 2. 4 Fish farming demonstrations conducted 3. 6 Fishponds stocked (4 in Awach, 2 in Patiko) 4. 12 Supervisory visits conducted in all the Sub Counties 5. 6 technical backstopping visits conducted 6. 13 Fish markets inspected for quality assurance 7. 1 consultative visit to MAAIF headquarters conducted. 8. 1 Consultation visit conducted to NARO-NaFIRRI-Kajjansi conducted
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
222001 Telecommunications	400	0	0 %		0
222003 Information and communications technology (ICT)	500	225	45 %		225
227001 Travel inland	3,544	886	25 %		886
227004 Fuel, Lubricants and Oils	6,375	1,594	25 %		1,594
228002 Maintenance - Vehicles	400	100	25 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,619	2,905	25 %		2,905
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,619	2,905	25 %		2,905
Reasons for over/under performance:	1. Inadequate funds limited extension service delivery to farmers 2. Restriction of movement due to COVID 19 affected supervision 3. Inadequate staffing limited extension service provision				
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		1. Eight monitoring and supervisions conducted. 2. One land utilization training conducted. 3. One compliance monitoring on sale of agrochemicals conducted. 4. Two consultations with stakeholders undertaken - Bukoona Agro-Processors and Kawanda Research Institute. 5. One training on the operation of mobile plant clinic done.		N/A	1. Monitoring and supervision of activities. 2. Training on proper land utilization. 3. Monitoring agricultural input use and compliance. 4. Consultation with stakeholders. 5. Training on operating mobile plant clinics.
221009	Welfare and Entertainment	300	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,800	379	21 %	379
222001	Telecommunications	1,140	202	18 %	202
222003	Information and communications technology (ICT)	1,450	63	4 %	63
224006	Agricultural Supplies	960	240	25 %	240
227001	Travel inland	7,664	1,018	13 %	1,018
227004	Fuel, Lubricants and Oils	13,374	0	0 %	0
228002	Maintenance - Vehicles	2,360	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		29,048	1,901	7 %	1,901
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		29,048	1,901	7 %	1,901
Reasons for over/under performance:		1. The restrictions pertaining COVID 19 has limited the number of people that can be reached for training sessions, and time accorded for training. 2. Disparity in timeline of implementation of activities by Agricultural Officers made it difficult to compare interventions across Subcounties. This difference is due to different times of receiving funds. 3. Some important equipment like magnifying glasses, which are necessary for the mobile plant clinic are lacking.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(400) 1. 400 impregnated pyramidal tsetse fly traps deployed and maintained	(120) 1. 120 impregnated pyramidal tsetse fly traps deployed and maintained	(100)100	(120)1. 120 impregnated pyramidal tsetse fly traps deployed and maintained

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Non Standard Outputs:		1. 48 visits for monitoring, supervision and technical backstopping conducted 2. Training of 62 Bee farmers 3. Two sensitization on radio Mega 4. 1 Apiculture data collected 5. Staff appraisal conducted		N/A		1. 48 visits for monitoring, supervision and technical backstopping conducted 2. Training of 62 Bee farmers 3. Two sensitization on radio Mega 4. 1 Apiculture data collected 5. Staff appraisal conducted	
221009	Welfare and Entertainment	400	100	25 %			100
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %			125
221012	Small Office Equipment	400	0	0 %			0
222003	Information and communications technology (ICT)	700	165	24 %			165
227001	Travel inland	3,444	832	24 %			832
227004	Fuel, Lubricants and Oils	10,175	2,544	25 %			2,544
Wage Rect:		0	0	0 %			0
Non Wage Rect:		15,619	3,766	24 %			3,766
Gou Dev:		0	0	0 %			0
External Financing:		0	0	0 %			0
Total:		15,619	3,766	24 %			3,766
Reasons for over/under performance:		1. Inadequate funding 2. COVID-19 Pandemic restricted movement and delivery of extension services 3. Under staffing affected delivery of extension services					
Output : 018212 District Production Management Services							
N/A							
Non Standard Outputs:		1. 360 HH mentees mentored 2. 7,120 fruit tree seedlings distributed to the mentees 3. Assessment for CBNRM Groups for value addition undertaken 4. Pending roads work completed 5. .Routine supervision of farmers groups undertaken		N/A		1. 360 HH mentees mentored 2. 7,120 fruit tree seedlings distributed to the mentees 3. Assessment for CBNRM Groups for value addition undertaken 4. Pending roads work completed 5. .Routine supervision of farmers groups undertaken	
211103	Allowances (Incl. Casuals, Temporary)	78,260	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	24,511	0	0 %			0
221012	Small Office Equipment	2,480	0	0 %			0
222001	Telecommunications	6,902	0	0 %			0

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222003 Information and communications technology (ICT)	2,600	0	0 %	0
227001 Travel inland	121,000	0	0 %	0
227004 Fuel, Lubricants and Oils	75,622	0	0 %	0
228002 Maintenance - Vehicles	26,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	350,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350,000	0	0 %	0

Reasons for over/under performance: No fund was released within the first quarter

Lower Local Services

Output : 018251 Transfers to LG

N/A

Non Standard Outputs:		1. Popularization of PDM conducted 2. PDCs for PDM formed 3. DTCP members sensitized on PDM	N/A	1. Popularization of PDM conducted 2. PDCs for PDM formed 3. DTCP members sensitized on PDM	
263101	LG Conditional grants (Current)	128,924	0	0 %	0
263104	Transfers to other govt. units (Current)	561,480	0	0 %	0
263106	Other Current grants	30,567	0	0 %	0
263369	Support Services Conditional Grant (Non-Wage)	16,459	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		737,431	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		737,431	0	0 %	0

Reasons for over/under performance: 1. No final guidelines for implementation of PDM
2. Recruitment of Parish Chiefs to fill vacant position not conducted
3. No fund for operation at the District level

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:		Tools and equipment still under procurement process	N/A	Tools and equipment still under procurement process	
312201	Transport Equipment	16,000	0	0 %	0
312202	Machinery and Equipment	27,204	0	0 %	0
312213	ICT Equipment	3,000	0	0 %	0

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312301 Cultivated Assets	5,574	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,778	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,778	0	0 %	0
Reasons for over/under performance: N/A				
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	() 1. 13 Laptop computers and 13 Printers procured	() 1 laptop, 1 printer and 47 tablets on procurement process	()	(0)1 laptop, 1 printer and 47 tablets on procurement process
Non Standard Outputs:		1 laptop, 1 printer and 47 tablets on procurement process 2. Procurement of tools and equipment for PDM	N/A	1 laptop, 1 printer and 47 tablets on procurement process 2. Procurement of tools and equipment for PDM
312211 Office Equipment	79,857	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,857	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,857	0	0 %	0
Reasons for over/under performance: Final guide line for implementation of PDM is not yet there				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>991,045</i>	<i>140,808</i>	<i>14 %</i>	<i>140,808</i>
<i>Non-Wage Reccurent:</i>	<i>1,452,038</i>	<i>45,318</i>	<i>3 %</i>	<i>45,318</i>
<i>GoU Dev:</i>	<i>131,635</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>2,574,718</i>	<i>186,126</i>	<i>7.2 %</i>	<i>186,126</i>

Vote:508 Gulu District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	110,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	110,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	110,000	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(196) Trained health workers in Gulu District	(170) Trained health workers in Gulu District		(196)Trained health workers in Gulu District	(170)Trained health workers in Gulu District
No of trained health related training sessions held.	(36) Trained health related sessions in Gulu District	(9) Trained health related sessions in Gulu District		(9)Trained health related sessions in Gulu District	(9)Trained health related sessions in Gulu District
Number of outpatients that visited the Govt. health facilities.	(219540) OPD attendance conducted	(55021) OPD attendance conducted		(54885)OPD attendance conducted	(55021)OPD attendance conducted
Number of inpatients that visited the Govt. health facilities.	(7080) Admitted in Gulu District	(2235) Admitted in Gulu District		(1770)Admitted in Gulu District	(2235)Admitted in Gulu District
No and proportion of deliveries conducted in the Govt. health facilities	(2268) Deliveries conducted in Gulu District	(950) Deliveries conducted in Gulu District		(567)Deliveries conducted in Gulu District	(950)Deliveries conducted in Gulu District
% age of approved posts filled with qualified health workers	(85%) Filled post by qualified health workers	(89%) Filled post by qualified health workers		(85%)Filled post by qualified health workers	(89%)Filled post by qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) VHT trained and reported in Gulu District	(60%) VHT trained and reported in Gulu District		(90%)VHT trained and reported in Gulu District	(60%)VHT trained and reported in Gulu District
No of children immunized with Pentavalent vaccine	(3368) Children immunized with DPT3 in Gulu District	(1266) Children immunized with DPT3 in Gulu District		(842)Children immunized with DPT3 in Gulu District	(1266)Children immunized with DPT3 in Gulu District
Non Standard Outputs:		N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	713,000	5,220	1 %		5,220

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263367 Sector Conditional Grant (Non-Wage)	239,365	59,667	25 %	59,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	239,365	59,667	25 %	59,667
Gou Dev:	0	0	0 %	0
External Financing:	713,000	5,220	1 %	5,220
Total:	952,365	64,887	7 %	64,887

Reasons for over/under performance: N/A

Output : 088155 Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village (3) Constructed four stance Drainable latrine at Pukony HCII, Omel HCII upgrade and Patiko HCIII at Pukony subcounty, Omel Subcounty and Patiko Subcounty (0)invitation for Bids ()

No of villages which have been declared Open Deafecation Free(ODF) (50) ODF village in Gulu District (10)ODF village in Gulu District ()

N/A

263370 Sector Development Grant	96,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,000	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:		PPDA form 1 prepared Requested for BOQ development for health project to Engineering department	N/A	PPDA form 1 prepared Requested for BOQ development for health project to Engineering department	
281501	Environment Impact Assessment for Capital Works	3,255	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	5,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	16,255	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		24,511	0	0 %	0
External Financing:		0	0	0 %	0
Total:		24,511	0	0 %	0

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Quarter1

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:	Delayed high bride procurement for upgrade of Omel HCII to HCIII Limited guidance on use of UPDF in constructions for upgraded facilities				
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	(9) Conducted Survey and Titling of health Facility lands at Oroko HCII, Labworomor HCIII, Lugore HCII, Pawel angany HCII, Patiko HCIII, Pukony HCII, Paibona HCII, Awach HCIV, Angaya HCIII, Gwengdiya HCII, Tegot HCII and Kal Alii HCII 2. Renovated the incinerator at Omel HCII Upgrade to HCIII	(0) Submission of letter to Natural Resource manager to prepare for surveying and titling of land		(0)N/A	(0)Submission of letter to Natural Resource manager to prepare for surveying and titling of land
Non Standard Outputs:		N/A		N/A	N/A
311101 Land	9,946	0	0 %		0
312104 Other Structures	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,946	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,946	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(1) Block of Type B Staff House constructed at Omel HCII, Omel Subcounty/Paicho	(0) Letter to District Engineer to prepare the Building plans and BOQ		(0)Design of BOQ and Building Designs	(0)Letter to District Engineer to prepare the Building plans and BOQ
No of staff houses rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:		N/A		N/A	N/A
312102 Residential Buildings	125,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	125,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,000	0	0 %		0

Vote:508 Gulu District

Quarter1

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:	Delay in Procurement process Unclear guideline on hybrid procurement for UPDF construction				
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) Constructed General Word at Omel HCII Upgrade to HCIII	(0) Letter to District Engineer to prepare the Building plans and BOQ		(0)Developed Building Design and BoQ	(0)Letter to District Engineer to prepare the Building plans and BOQ
No of OPD and other wards rehabilitated	(1) Expanded OPD at Omel HCII to upgrade to HCIII	(0) Letter to District Engineer to prepare the Building plans and BOQ		(0)Developed Building plan and BoQs	(0)Letter to District Engineer to prepare the Building plans and BOQ
Non Standard Outputs:		N/A		N/A	N/A
312101 Non-Residential Buildings	475,496	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	475,496	0	0 %		0
External Financing:	0	0	0 %		0
Total:	475,496	0	0 %		0
Reasons for over/under performance:	Delay of Hybrid procurement processes. use of UPDF to do construction lacks a lot of guidance from ministry of finance and Ministry of Health				
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(3) 1. Supplied Assorted Medical equipment for Upgrade of Omel HCII to HCIII 2.Replaced Medical Equipment's in all 13 HCII's, 5 HCIII's and 1 HCIV 3.Medical Equipment's maintained, Repaired and supported services	(0) List of equipment assorted for procurement list of equipment for Repair prepared List of equipment for replacement prepared		(0)N/A	(0)List of equipment assorted for procurement list of equipment for Repair prepared List of equipment for replacement prepared
Non Standard Outputs:		Assessment of Health facility equipment gaps conducted		N/A	Assessment of Health facility equipment gaps conducted
312212 Medical Equipment	264,157	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	264,157	0	0 %		0
External Financing:	0	0	0 %		0
Total:	264,157	0	0 %		0
Reasons for over/under performance:	Delayed guideline from Ministry of health on the procedure to follow for procurement of medical equipments				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		1.Paid Salaries and wages for DHT and PHC staff 2.Held District Health Team meeting 3.Conducted support supervision 4.Held performance review meeting 5.staff appraised 6.Paid Administrative costs utilities, fuel, vehicle maintenance , and welfare		N/A	1.Paid Salaries and wages for DHT and PHC staff 2.Held District Health Team meeting 3.Conducted support supervision 4.Held performance review meeting 5.staff appraised 6.Paid Administrative costs utilities, fuel, vehicle maintenance , and welfare
211101	General Staff Salaries	2,816,112	685,619	24 %	685,619
211103	Allowances (Incl. Casuals, Temporary)	3,676	450	12 %	450
221011	Printing, Stationery, Photocopying and Binding	3,060	3,200	105 %	3,200
221012	Small Office Equipment	3,247	800	25 %	800
222001	Telecommunications	800	5,460	683 %	5,460
222003	Information and communications technology (ICT)	2,317	0	0 %	0
223005	Electricity	2,000	0	0 %	0
223006	Water	500	0	0 %	0
227001	Travel inland	12,159	161,270	1326 %	161,270
227004	Fuel, Lubricants and Oils	15,900	26,000	164 %	26,000
228002	Maintenance - Vehicles	9,698	0	0 %	0
Wage Rect:		2,816,112	685,619	24 %	685,619
Non Wage Rect:		53,356	197,180	370 %	197,180
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,869,468	882,799	31 %	882,799
Reasons for over/under performance:		Covid-19 pandemic affected the performance in the quarter. New political leadership, that supported the activity implementation Implementing partners support during review meeting, supervision and training of service providers			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:		Conducted one integrated support supervision		N/A	conducted one integrated support supervision
211103 Allowances (Incl. Casuals, Temporary)	11,800	500	4 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,800	500	4 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,800	500	4 %		500
Reasons for over/under performance:		Timely release of funds to implement the activities			
<i>Total For Health : Wage Rect:</i>	<i>2,816,112</i>	<i>685,619</i>	<i>24 %</i>		<i>685,619</i>
<i>Non-Wage Reccurent:</i>	<i>414,521</i>	<i>257,347</i>	<i>62 %</i>		<i>257,347</i>
<i>GoU Dev:</i>	<i>1,003,110</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>713,000</i>	<i>5,220</i>	<i>1 %</i>		<i>5,220</i>
<i>Grand Total:</i>	<i>4,946,743</i>	<i>948,185</i>	<i>19.2 %</i>		<i>948,185</i>

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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:				N/A	
211101 General Staff Salaries	8,010,093	1,476,996	18 %		1,476,996
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	16,500	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	8,010,093	1,476,996	18 %		1,476,996
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,030,093	1,476,996	18 %		1,476,996
Reasons for over/under performance: 1. Staff Salaries paid for three months					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(700) Teachers Paid 12 months salaries	()		(700)Teachers Paid 3 months salaries	(612)Teachers Paid 3 months salaries
No. of qualified primary teachers	(700) Qualified teachers in Primary Schools	()		(700)Qualified teachers in Primary Schools	(700)Qualified teachers in Primary Schools
No. of pupils enrolled in UPE	(38000) pupil enrolled in UPE schools Registration and enrollment	()		(38000)pupil enrolled in UPE schools Registration and enrollment	(29427)pupil enrolled in UPE schools Registration and enrollment
No. of student drop-outs	(1500) Pupils dropped Out of primary School	()		(360)Pupils dropped Out of primary School	(200)Pupils dropped Out of primary School
No. of Students passing in grade one	(121) Pupil Passed PLE	()		()	(127)Pupil Passed PLE
No. of pupils sitting PLE	(3000) Pupil sat PLE	()		()	(2666)Pupil sat PLE
Non Standard Outputs:				N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	571,274	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	571,274	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	571,274	0	0 %		0

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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: Under staffing. Some gaps needs to filled though made submission for recruitment.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs: N/A					
312101 Non-Residential Buildings	3,717	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,717	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,717	0	0 %		0
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(13) 1. Construction of a block of 2 classrooms with staff room at Kiju hills P/S, 2. A blocks of 2 classrooms with a staff room and a block of 2 Classrooms at Tegot P/S., 3. Awach central P/S, Construction of a block of 2 classrooms with a staff room and a block of 2 class room.	()		()	
No. of classrooms rehabilitated in UPE	(1) A block of classrooms at Angaya Primary schools	()		()	
Non Standard Outputs: N/A					
312101 Non-Residential Buildings	675,329	14,026	2 %		14,026
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	69,481	14,026	20 %		14,026
External Financing:	605,848	0	0 %		0
Total:	675,329	14,026	2 %		14,026
Reasons for over/under performance: procurement process on going					
Output : 078181 Latrine construction and rehabilitation					

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No. of latrine stances constructed	(30) 1. 2 Blocks of 5 drain-able latrine stances each at Awach Central PS 2. 4 Blocks of 5 drain-able latrine stances each at Tegot PS	()	()	
Non Standard Outputs:		N/A		
312101 Non-Residential Buildings	163,314	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	163,314	0	0 %	0
Total:	163,314	0	0 %	0
Reasons for over/under performance:		Procurement process on going		
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(20) 1 .Construction of 2 blocks of 5 units each staff house, 2. 2 blocks of 5 Unit external kitchen each Tegot PS	()	()	
Non Standard Outputs:		N/A		
312102 Residential Buildings	267,257	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	267,257	0	0 %	0
Total:	267,257	0	0 %	0
Reasons for over/under performance:		Procurement process on going		
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	() 1- Three seater desks , Tables, Book shelves, Office Chairs, and Cabinets for all classes. Both Tegot and Awach Central primary schools	()	()	
Non Standard Outputs:		N/A		
312203 Furniture & Fixtures	79,456	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	79,456	0	0 %	0
Total:	79,456	0	0 %	0
Reasons for over/under performance:		Procurement process on going		

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:				N/A	
211101 General Staff Salaries	2,448,801	317,958	13 %		317,958
Wage Rect:	2,448,801	317,958	13 %		317,958
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,448,801	317,958	13 %		317,958
Reasons for over/under performance: 1-Staff Salaries paid for three months.					
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	()
No. of teaching and non teaching staff paid	(175) Teaching and support staff paid salary	()		(175)Teaching and support staff paid salary	(110)Teaching and support staff paid salary for 3 months
No. of students passing O level	(120) Students passed O level	()		()	(113)Students passed O level
No. of students sitting O level	(210) Students sitting UCE	()		()	(341)Students sitting UCE
Non Standard Outputs:				N/A	
263367 Sector Conditional Grant (Non-Wage)	158,025	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	158,025	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,025	0	0 %		0
Reasons for over/under performance: Under staffing. Submission had been made for recruitment					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:				N/A	secondary school construction and rehabilitation
312101 Non-Residential Buildings	250,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,000	0	0 %	0
Reasons for over/under performance: Procurement process on going				
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	52,734	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,734	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,734	0	0 %	0
Reasons for over/under performance: Procurement process on going				
Output : 078282 Teacher house construction				
No. of teacher houses constructed	(3) Teachers house constructions	()	()	
Non Standard Outputs:			N/A	
312102 Residential Buildings	408,577	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	408,577	0	0 %	0
External Financing:	0	0	0 %	0
Total:	408,577	0	0 %	0
Reasons for over/under performance: Procurement process on going				
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	() Construction of a block of ICT laboratory	()	()	
No. of science laboratories constructed	(1) construction of a block science laboratory	()	()	
Non Standard Outputs:			N/A	
312101 Non-Residential Buildings	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0

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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: Procurement process on going					
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:				N/A	1. Support supervision done; 47 Grant aided primary schools, 10 private primary schools, 5 grant aided and 1 private secondary schools
211101 General Staff Salaries	94,815	15,269	16 %		15,269
211103 Allowances (Incl. Casuals, Temporary)	8,130	2,500	31 %		2,500
221011 Printing, Stationery, Photocopying and Binding	1,997	0	0 %		0
223006 Water	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	9,197	0	0 %		0
228002 Maintenance - Vehicles	2,147	0	0 %		0
Wage Rect:	94,815	15,269	16 %		15,269
Non Wage Rect:	22,672	2,500	11 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,486	17,769	15 %		17,769
Reasons for over/under performance: 1- Inadequate funding 2. Poor access roads to some schools i.e Oywak, Pagik, Aleda and Pawel Ayiga primary schools. 3. Under staffing (2/3 inspectors, 40/47 headteachers)					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:				N/A	1. Routine maintenance of Pece war memorial stadium
211103 Allowances (Incl. Casuals, Temporary)	4,174	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	310	0	0 %		0
221017 Subscriptions	1,500	0	0 %		0
227001 Travel inland	5,720	1,880	33 %		1,880
227004 Fuel, Lubricants and Oils	2,660	0	0 %		0

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228002 Maintenance - Vehicles	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,164	1,880	12 %	1,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,164	1,880	12 %	1,880

Reasons for over/under performance: 1-Inadequate funds for paying bills for utilities i.e Water and electricity

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:

N/A

1. Building Capacity of SMCs and PTAs-1 school (12SMCs and 9 PTAs).
2. Building capacity of 100 games teachers on games guidelines and managements from 50 primary schools (47 Grant Aided and 3 private primary schools)

211103 Allowances (Incl. Casuals, Temporary)	15,728	6,423	41 %	6,423
221009 Welfare and Entertainment	5,640	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
221017 Subscriptions	1,500	240	16 %	240
227001 Travel inland	5,290	1,315	25 %	1,315
227004 Fuel, Lubricants and Oils	840	0	0 %	0
228002 Maintenance - Vehicles	1,800	591	33 %	591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,898	8,569	28 %	8,569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,898	8,569	28 %	8,569

Reasons for over/under performance: 1- Inadequate fund

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:			N/A		1. Monitoring Schools; 30 Grant aided primary schools,10 private primary schools,5 Grant aided secondary schools and 2 private secondary schools monitored. 2. Holding monthly Headteachers meetings(3). 3. Holding site meeting at Palaro sss 4. Dissemination of PLE results 2020 and sets strategies for improved performances
221011	Printing, Stationery, Photocopying and Binding	750	248	33 %	248
223005	Electricity	800	0	0 %	0
227001	Travel inland	2,906	790	27 %	790
227004	Fuel, Lubricants and Oils	3,750	0	0 %	0
228002	Maintenance - Vehicles	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,706	1,038	11 %	1,038
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,706	1,038	11 %	1,038
Reasons for over/under performance:		1. Inadequate funding 2. Poor access roads to some schools i.e Oywak, pagik Aleda, and Pawel Ayiga primary schools 3. Under staffing; (2/4 administration) two lacking i.e special need education officer and Senior Education Officer. 4. Covid -19 lock down 6. Low parental support towards education of their children. 7. Site has been abandoned by the contractor.			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:			N/A		
281501	Environment Impact Assessment for Capital Works	4,500	0	0 %	0
281502	Feasibility Studies for Capital Works	4,500	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	89,643	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	39,913	0	0 %	0
	External Financing:	58,730	0	0 %	0
	Total:	98,643	0	0 %	0

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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: Procurement process on going					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of children accessing SNE facilities	(1) 1. Identification of Special Needs children in all schools. 2. Offering guidance on how to handle special needs in all schools.	(1) 1. Identification of Special Needs children in all schools. 2. Offering guidance on how to handle special needs in all schools.			
N/A					
221011 Printing, Stationery, Photocopying and Binding	110	0	0 %		0
227001 Travel inland	660	0	0 %		0
227004 Fuel, Lubricants and Oils	230	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	10,553,708	1,810,223	17 %		1,810,223
Non-Wage Reccurent:	829,738	13,986	2 %		13,986
GoU Dev:	1,024,421	14,026	1 %		14,026
Donor Dev:	1,174,605	0	0 %		0
Grand Total:	13,582,473	1,838,236	13.5 %		1,838,236

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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. Equipment serviced and repaired for the months of July, August and September after emergency work on Layeye bridge 2.One pair of grader blade both 3. Whellloader bucket welded		N/A	1. Equipment serviced and repaired 2. Consumables (Tryes, blades and bucket teeth procured
228002 Maintenance - Vehicles	19,261	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,261	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,261	0	0 %		0
Reasons for over/under performance:	1. URF first quarter release was small 2. Breakdown of Changlin grader 3. Daley in servicing equipment by teh Zonal Centre				
Output : 048107 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		2. Staff salaries for the months of July, August and September paid		N/A	1. Staff Salaries paid
211101 General Staff Salaries	118,526	25,136	21 %		25,136
211103 Allowances (Incl. Casuals, Temporary)	30,000	0	0 %		0
223005 Electricity	2,000	0	0 %		0
223006 Water	2,000	0	0 %		0

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228004 Maintenance – Other	71,465	14,295	20 %	14,295
Wage Rect:	118,526	25,136	21 %	25,136
Non Wage Rect:	105,465	14,295	14 %	14,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,991	39,431	18 %	39,431
Reasons for over/under performance: 1. There is staffing gap. The District Engineer is not in place				
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	(6) 1. Wii Togo 2. Lukome 3. Kidere 4. Larwodo 5. Bongo tyet 6. Opal	(0)	(0)	(0)
Non Standard Outputs:	No CAR Maintained	N/A	No CAR maintained in the first Quarter	
263104 Transfers to other govt. units (Current)	56,248	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,248	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,248	0	0 %	0
Reasons for over/under performance: 1. URF releases money for CAR in second Quarter				
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads periodically maintained	(1) District to carry out mechanized routine maintenance using District equipment on the following roads:- 1. Abera -Awach (19.2 Km). 2. Labworomor - Karai- Paibona (18 Km). 3. Awach- Paibona- Dog Aswa (19 Km).	(2) 1. Bottleneck on Layeye bridge remove 2. Bottleneck on Laban bridge removed	(1)	(2)1. Bottleneck on Layeye bridge remove 2. Bottleneck on Laban bridge removed
Non Standard Outputs:	1. Bottleneck on Layeye bridge remove 2. Bottleneck on Laban bridge removed	N/A	1. Bottleneck on Layeye bridge remove 2. Bottleneck on Laban bridge removed	
263367 Sector Conditional Grant (Non-Wage)	300,332	18,393	6 %	18,393
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,332	18,393	6 %	18,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,332	18,393	6 %	18,393

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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: <ol style="list-style-type: none"> URF release for first Quarter was small There was also delay by Zonal Centre to service equipment Too much rain has brought a lot of bottlenecks to be removed 					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads rehabilitated	(5) Uunyama - Tepwoyo - Kinenne , inclusive of triple cell box culvert	(0) Procurement ongoing		(1)Outstanding payment Kiju Hill-Pajaa 6.5km	(0)Procurement ongoing
Non Standard Outputs:		1. Procurement of Rehabilitation of Tepwoyo- Kinene Road (6.5km) ongoing		N/A	1. Procurement of contractor for Rehabilitation of Tepwoyo- Kinene road 6.5km ongoing
312103 Roads and Bridges	624,530	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	256,001	0	0 %		0
External Financing:	368,529	0	0 %		0
Total:	624,530	0	0 %		0
Reasons for over/under performance: 1. Procurement of contractor delayed work					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>118,526</i>	<i>25,136</i>	<i>21 %</i>		<i>25,136</i>
<i>Non-Wage Reccurent:</i>	<i>481,306</i>	<i>32,688</i>	<i>7 %</i>		<i>32,688</i>
<i>GoU Dev:</i>	<i>256,001</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>368,529</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,224,362</i>	<i>57,824</i>	<i>4.7 %</i>		<i>57,824</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:		1.Staff salaries paid for three months		N/A	1.Staff salaries paid for three months
211101 General Staff Salaries	37,512	9,211	25 %		9,211
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,938	0	0 %		0
221009 Welfare and Entertainment	1,632	408	25 %		408
221011 Printing, Stationery, Photocopying and Binding	1,404	300	21 %		300
222001 Telecommunications	600	0	0 %		0
224004 Cleaning and Sanitation	1,050	260	25 %		260
227001 Travel inland	5,902	1,415	24 %		1,415
227004 Fuel, Lubricants and Oils	6,435	1,609	25 %		1,609
228002 Maintenance - Vehicles	12,250	0	0 %		0
228004 Maintenance – Other	600	0	0 %		0
Wage Rect:	37,512	9,211	25 %		9,211
Non Wage Rect:	36,210	3,992	11 %		3,992
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,722	13,203	18 %		13,203
Reasons for over/under performance:	1.Internet Problem of the Financial Management system				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() Supervision visits made to all boreholes drilling and rehabilitation sites in all 11 Sub Counties under SDG Funding	(17) 1.Verification and Assessment of both new water Points to be constructed and Old water Points to be rehabilitated conducted in all the sub-counties	()		()1.Verification and Assessment of both new water Points to be constructed and Old water Points to be rehabilitated conducted in all the sub-counties

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No. of water points tested for quality	() 1.Water quality testing and analysis conducted in 60 selected water points in all 11 Sub Counties 2. Procuring reagents and logistics, collecting water samples from selected sources, testing and analysis, reporting	(30) 1.Water Quality testing and Analysis of 30 Water points conducted in the 11 Subcounties	()	()1.Water Quality testing and Analysis of 30 Water points conducted
No. of District Water Supply and Sanitation Coordination Meetings	() 1. 4 quarterly District Water and Sanitation Coordination meetings held at District 2.Circulating invitation letters for meetings, Conducting field monitoring visits prior to the meeting, conducting meeting, Filing progress reports from partners	(1) 1. First Quarterly District Water and Sanitation Coordination meetings held where all the WASH Partners Attended	()	()1. First Quarterly District Water and Sanitation Coordination meetings held where all the WASH Partners Attended
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() NA	() N/A	()	()N/A
No. of sources tested for water quality	(5) 1.Newly constructed boreholes tested on selected parameters 2.Procurement Contract management	(7) 1.Procurement of Contractor for the New Boreholes drilling still in Progress	()1.Newly constructed boreholes tested on selected parameters by Contractors Procured 2. Suspected Old water Points which are Contaminated are tested 2.	()1.Procurement of Contractor for the New Boreholes drilling still in Progress
Non Standard Outputs:	N/A		N/A	N/A
221009 Welfare and Entertainment	2,910	728	25 %	728
221011 Printing, Stationery, Photocopying and Binding	584	0	0 %	0
227001 Travel inland	12,618	3,093	25 %	3,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,112	3,821	24 %	3,821
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,112	3,821	24 %	3,821
Reasons for over/under performance:	1. Long Procurement Process			
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	() 1. 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	(10) 1.Creating rapport with the Village leaders for the ten Sub villages conducted 2. Launching of the Campaign at Sub-Villages Conducted	()	()1.Creating rapport with the Village leaders for the ten Sub villages conducted 2. Launching of the Campaign at Sub-Villages Conducted
No. of water user committees formed.	() Local leaders and beneficiary communities mobilized 5 WUCs formed for the new water sources Land agreements and MoUs signed. Reports prepared and submitted	(7) 1.Sensitization of Communities to fulfill the Critical requirements for the new water points 2.Formation and Training of water source Committee for the new Seven water point conducted	()	()1.Sensitization of Communities to fulfill the Critical requirements for the new water points
No. of Water User Committee members trained	() 1. WUCs trained on their roles and responsibilities Activity reports prepared and submitted 2.Mobilizing WUCs for training, procuring logistics, training WUCs, preparing and submitting reports	(7) 1 .Formation and Training of water source Committee for the new Seven water point conducted	()	()1 .Formation and Training of water source Committee for the new Seven water point conducted
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() 1.Sub County advocacy meetings held in 3 Sub Counties 2.Mobilizing Sub County stakeholders for the meeting, procuring logistics for the meetings, preparing reports	(1) 1.Planning and advocacy at the Sub county and District Level Conducted	()	()1.Planning and advocacy at the Sub county and District Level Conducted
Non Standard Outputs:		N/A	N/A	N/A
221009 Welfare and Entertainment	2,110	528	25 %	528
221011 Printing, Stationery, Photocopying and Binding	760	0	0 %	0
227001 Travel inland	4,106	672	16 %	672

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227004 Fuel, Lubricants and Oils	2,159	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,135	1,200	13 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,135	1,200	13 %	1,200

Reasons for over/under performance: 1. Delay in Processing of activities funds due to long approval process

Output : 098105 Promotion of Sanitation and Hygiene

N/A

N/A

221001 Advertising and Public Relations	1,630	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	340	0	0 %	0
227001 Travel inland	1,851	0	0 %	0
227004 Fuel, Lubricants and Oils	1,199	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,020	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,020	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:		1.Contract Staff Salaries Paid for three Months 2.Vehicle Serviced and Maintained 3.Fuel and Lubricants Procured for Operation of District water Office 4. Stationery Procured for the Office works 5.Staff well fare met		N/A	1.Contract Staff Salaries Paid for three Months 2.Vehicle Serviced and Maintained 3.Fuel and Lubricants Procured for Operation of District water Office 4. Stationery Procured for the Office works 5.Staff well fare met	
281504	Monitoring, Supervision & Appraisal of capital works	61,862	7,786	13 %		7,786
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	61,862	7,786	13 %		7,786
	External Financing:	0	0	0 %		0
	Total:	61,862	7,786	13 %		7,786

Reasons for over/under performance: 1.Long approval process for Payment

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(12) 1.Boreholes constructed installed with hand pumps 2. Community meeting, Formation and Training of WUC 3. Site survey, Drilling, test pumping and hand pump installation 4. Environmental Impact Assessment for all the New water Points to be Drilled 5.	(25) 1. Procurement still in Progress for the New water Points to be drilled and that is 7 Water Points under SDG and 18 Under NUDIEL respectively	(0)1.Boreholes constructed installed with hand pumps 2. Community meeting, 3.Environmental Impact assessment and Screening	(0)1. Procurement still in Progress for the New water Points to be drilled and that is 7 Water Points under SDG and 18 Under NUDIEL respectively
No. of deep boreholes rehabilitated	(20) 1. Boreholes rehabilitated and protected from contamination 2.Borehole assessment, Community meetings, meeting with Hand Pump mechanics, Pump overhaul and apron repair	(25) 1. Procurement still in Progress for the Old water Points to be rehabilitated and that is 10 Water Points under SDG and 15 Under NUDIEL respectively	(0)1. Boreholes rehabilitated and protected from contamination 2.Borehole assessment, Community meetings, meeting with Hand Pump mechanics, Pump overhaul and apron repair	(0)1. Procurement still in Progress for the Old water Points to be rehabilitated and that is 10 Water Points under SDG and 15 Under NUDIEL respectively
Non Standard Outputs:		N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	3,024	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	73,821	0	0 %	0
312104 Other Structures	746,174	0	0 %	0
312202 Machinery and Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	215,152	0	0 %	0
External Financing:	611,867	0	0 %	0
Total:	827,019	0	0 %	0
Reasons for over/under performance:	1. Long Procurement Process			
Total For Water : Wage Rect:	37,512	9,211	25 %	9,211
Non-Wage Reccurent:	66,478	9,012	14 %	9,012
GoU Dev:	277,014	7,786	3 %	7,786
Donor Dev:	611,867	0	0 %	0
Grand Total:	992,870	26,009	2.6 %	26,009

Vote:508 Gulu District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
N/A					
211101 General Staff Salaries	199,213	44,110	22 %		44,110
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	1,500	375	25 %		375
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	199,213	44,110	22 %		44,110
Non Wage Rect:	3,500	375	11 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,713	44,485	22 %		44,485
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(3) 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	()		()	()
Number of people (Men and Women) participating in tree planting days	(1) Tree planting during World Forestry Day.	()		()	()
N/A					
224006 Agricultural Supplies	6,560	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,560	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,560	0	0 %		0
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() 1. 1 community trained in fuel saving technology in Palaro, Sub County.	()		()	()

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No. of community members trained (Men and Women) in forestry management	() 50 men and 50 women trained in forestry management.	()	()	()
N/A				
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
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.	()
N/A				
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() 1- 1 Training reports 2- 1 Watershed management committee formed 3- 1 number of communities trained	()	()	()
N/A				
221002 Workshops and Seminars	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	1,700	425	25 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	675	23 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	675	23 %	675

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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
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() Wetland Action plan developed for Unyama wetland	()		()	()
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. 1 Kilometer of Unyama wetland demarcated with concrete Pillars 2. 50 wetland demarcation concrete pillars made 3.10 wetland demarcation pillars planted	()
N/A					
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(75) 1. 10 projects monitored for environmental compliance, reviewing. 2. 2 EIA reports, 12 projects Screened.	()		(18)1. 10 projects monitored for environmental compliance, reviewing. 2. 2 EIA reports, 12 projects Screened.	()
N/A					
N/A					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(4) 1.community members sensitized on land disputes and conflict resolutions in six sub counties 2. titling of two institutional land	()		(1)1. 6 Community sensitized on land disputes and conflict resolutions in six sub counties 2. Titling of One institutional lands	()
N/A					
227001 Travel inland	1,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	1,600	0	0 %	0
221003 Staff Training	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,999	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,799	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,799	0	0 %	0
Reasons for over/under performance:				
Output : 098312 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>199,213</i>	<i>44,110</i>	<i>22 %</i>	<i>44,110</i>
<i>Non-Wage Reccurent:</i>	<i>24,859</i>	<i>1,050</i>	<i>4 %</i>	<i>1,050</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>224,073</i>	<i>45,160</i>	<i>20.2 %</i>	<i>45,160</i>

Vote:508 Gulu District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:				N/A	1. 3 Monthly Child Protection coordination meetings conducted. 2. 3 Radio talk shows on Child Protection. 3. 2 support supervision and monitoring visits to CCIs conducted 4.50 reported social welfare cases handled and disposed off at the district head quarters 5. 2 dialogues on VAC held
221009 Welfare and Entertainment	10,473	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	14,600	280	2 %		280
222001 Telecommunications	10,200	0	0 %		0
227001 Travel inland	52,401	4,472	9 %		4,472
227004 Fuel, Lubricants and Oils	17,073	200	1 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,746	4,952	9 %		4,952
Gou Dev:	0	0	0 %		0
External Financing:	50,000	0	0 %		0
Total:	104,746	4,952	5 %		4,952
Reasons for over/under performance:		N/A			
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		N/A		N/A		1. 1 Quarterly review meetings conducted with community development workers on how to conduct community development programs. 2 1 sensitization meetings held 2. 250 Community groups and registered
221009	Welfare and Entertainment	473	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001	Telecommunications	400	100	25 %		100
227001	Travel inland	2,000	500	25 %		500
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,273	600	18 %		600
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,273	600	18 %		600
Reasons for over/under performance:		N/A				
Output : 108105 Adult Learning						
N/A						
Non Standard Outputs:		N/A		N/A		1 1. FAL monitoring and supervision visits conducted. 2. Payment of Honoraria
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001	Telecommunications	448	100	22 %		100
227001	Travel inland	2,800	450	16 %		450
227004	Fuel, Lubricants and Oils	1,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	4,448	550	12 %		550
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	4,448	550	12 %		550
Reasons for over/under performance:		N/A				
Output : 108107 Gender Mainstreaming						
N/A						

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Non Standard Outputs:				N/A	1. Support supervision to UWEP groups 2. 1 Review Meeting on UWEP conducted 3. 3 GBV coordination meetings conducted 4. Updated the District GBV service providers inventory 5.5 Radio talk shows on GBV and Male engagement conducted 6. 2 Community dialogues on GBV held 7. Data collected and uploaded on NGBV
221009	Welfare and Entertainment	21,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012	Small Office Equipment	3,000	0	0 %	0
222001	Telecommunications	2,500	0	0 %	0
227001	Travel inland	50,344	0	0 %	0
227004	Fuel, Lubricants and Oils	17,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,844	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	90,000	0	0 %	0
	Total:	99,844	0	0 %	0
Reasons for over/under performance:				N/A	
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:		N/A	N/A		1.1 District Youth Council meetings conducted
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012	Small Office Equipment	200	50	25 %	50
222001	Telecommunications	400	100	25 %	100
227001	Travel inland	2,000	500	25 %	500

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227004 Fuel, Lubricants and Oils	735	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,535	650	18 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,535	650	18 %	650

Reasons for over/under performance: N/A

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:	N/A	N/A	1.1200 senior citizens supported with SAGE grant 2. District disability council meeting held. 3. 15 PWDs groups formed, registered and supported with IGAs 4. 1 District Elderly council meeting conducted 5. Training session for members of District Disability Council held. 6. 1 monitoring of groups supported with IGAs conducted
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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,273	0	0 %	0
282101 Donations	5,264	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,637	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,637	0	0 %	0

Reasons for over/under performance: N/A

Output : 108113 Labour dispute settlement

N/A

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Non Standard Outputs:	N/A		N/A	1.120 Labor dispute cases settled at the District headquarters. 2.1 sensitization meeting held with employers on Labor laws and policies 3. 15 inspection visits carried out in work places within the District
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,273	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,473	300	12 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,473	300	12 %	300
Reasons for over/under performance:	N/A			
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	N/A		N/A	1.1 District women council executive meeting held
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	110	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,710	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,710	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	N/A		N/A	support supervision to PWDs
227001 Travel inland	1,200	300	25 %	300

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227004 Fuel, Lubricants and Oils	326	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,526	300	20 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,526	300	20 %	300
Reasons for over/under performance: N/A				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	N/A	N/A		1. Staff salary paid for 15 staff at District Headquarters 2.1 Support supervision on adherence of COVID SOPs. 3.1 Departmental meeting held 4. Quarterly work plans produced and submitted 5. 1 review meeting on COVID held with partners 6. 1 Vehicle serviced at the District headquarters 7. All staff monthly salaries and welfare needs met
211101 General Staff Salaries	176,531	37,857	21 %	37,857
227001 Travel inland	1,000	240	24 %	240
227004 Fuel, Lubricants and Oils	4,800	400	8 %	400
228002 Maintenance - Vehicles	1,563	0	0 %	0
Wage Rect:	176,531	37,857	21 %	37,857
Non Wage Rect:	7,363	640	9 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,894	38,497	21 %	38,497
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>176,531</i>	<i>37,857</i>	<i>21 %</i>	<i>37,857</i>
<i>Non-Wage Reccurent:</i>	<i>100,555</i>	<i>7,992</i>	<i>8 %</i>	<i>7,992</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>140,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>417,086</i>	<i>45,849</i>	<i>11.0 %</i>	<i>45,849</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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. 2 staffs paid monthly salary for 3 months at District H/Qs. 2. 01 Vehicle maintained at District H/Qs. 3. Staff facilitated to perform their roles and Responsibilities 4. Office Equipment and facilities maintained and serviced 5. Fuel and lubricants procured 6. Stationery Procured for smooth running of the department.		N/A	1. 2 staffs paid monthly salary for 3 months at District H/Qs. 2. 01 Vehicle maintained at District H/Qs. 3. Staff facilitated to perform their roles and Responsibilities 4. Office Equipment and facilities maintained and serviced 5. Fuel and lubricants procured 6. Stationery Procured for smooth running of the department.
211101 General Staff Salaries	49,010	4,616	9 %		4,616
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	700	0	0 %		0
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	1,000	240	24 %		240
228002 Maintenance - Vehicles	900	224	25 %		224
Wage Rect:	49,010	4,616	9 %		4,616
Non Wage Rect:	6,000	964	16 %		964
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,010	5,580	10 %		5,580
Reasons for over/under performance:		1. Lack of staff in the department 2. Covid-19 effects.			
Output : 138302 District Planning					

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No of qualified staff in the Unit	(6) 1. The District Planner 2. Senior Planner 3. Population 4. Secretary 5. Driver 6. Office Attendance	(2) 1. Senior Planner 2. Secretary	(6)1. The District Planner 2. Senior Planner 3. Population 4. Secretary 5. Driver 6. Office Attendance	(2)1. Senior Planner 2. Secretary
No of Minutes of TPC meetings	(12) District TPC meeting held and 12 sets of minutes produced	(3) District TPC meeting held and 3 sets of minutes produced	(3)District TPC meeting held and 12 sets of minutes produced	(3)District TPC meeting held and 3 sets of minutes produced
Non Standard Outputs:		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.	N/A	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.
221001 Advertising and Public Relations	150	0	0 %	0
221009 Welfare and Entertainment	7,817	719	9 %	719
221011 Printing, Stationery, Photocopying and Binding	4,600	0	0 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	5,550	930	17 %	930
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	2,083	249	12 %	249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	1,897	8 %	1,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	1,897	8 %	1,897
Reasons for over/under performance:	1. Lack of staff in the Department			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:		1. Data collected for production of 01 Statistical Abstract produced for FY 2021/22 2. 01 District Harmonized data base maintained	N/A	1. Data collected for production of 01 Statistical Abstract produced for FY 2021/22 2. 01 District Harmonized data base maintained
221002 Workshops and Seminars	2,250	220	10 %	220
221009 Welfare and Entertainment	417	104	25 %	104

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221011 Printing, Stationery, Photocopying and Binding	183	0	0 %	0
227001 Travel inland	250	63	25 %	63
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	387	12 %	387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	387	12 %	387

Reasons for over/under performance: 1. Lack of funds to carry out proper data collection

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	1. 01 Population situation analysis produced for the District		N/A	1. 01 Population situation analysis produced for the District
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	300	75	25 %	75
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	83	21	25 %	21
227001 Travel inland	750	188	25 %	188
227004 Fuel, Lubricants and Oils	700	0	0 %	0
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,033	283	9 %	283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,033	283	9 %	283

Reasons for over/under performance: N/A

Output : 138305 Project Formulation

N/A

N/A

221009 Welfare and Entertainment	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

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Non Standard Outputs:		1. 01 Draft DDPIII realigned to NDPIII		N/A		1. 01 Draft DDPIII realigned to NDPIII	
221009	Welfare and Entertainment	300	75	25 %		75	
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %		0	
227001	Travel inland	800	200	25 %		200	
227004	Fuel, Lubricants and Oils	200	0	0 %		0	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		1,500	275	18 %		275	
Gou Dev:		0	0	0 %		0	
External Financing:		0	0	0 %		0	
Total:		1,500	275	18 %		275	
Reasons for over/under performance:		1. Delayed review by NPA. 2. Delayed release of the final Planning guideline by MoFPED 3. Slow adoption of the programmes based planning framework.					
Output : 138307 Management Information Systems							
N/A							
N/A							
N/A							
Reasons for over/under performance:							
Output : 138308 Operational Planning							
N/A							
Non Standard Outputs:		1. 01 Final Performance contract form B prepared and submitted to MoFPED for FY 2021/22. 2. Stations procured. 3. Fuel Procured. 4. 01 Final AWP and Budget compiled and submitted to MoFPED		N/A		1. 01 Final Performance contract form B prepared and submitted to MoFPED for FY 2021/22. 2. Stations procured. 3. Fuel Procured. 4. 01 Final AWP and Budget compiled and submitted to MoFPED	
221009	Welfare and Entertainment	1,500	375	25 %		375	
221011	Printing, Stationery, Photocopying and Binding	500	100	20 %		100	
227001	Travel inland	1,000	0	0 %		0	
227004	Fuel, Lubricants and Oils	500	0	0 %		0	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		3,500	475	14 %		475	
Gou Dev:		0	0	0 %		0	
External Financing:		0	0	0 %		0	
Total:		3,500	475	14 %		475	
Reasons for over/under performance:		1. PBS system for planning delayed the submission of the approved budget in time as per the PFMA requirement.					
Output : 138309 Monitoring and Evaluation of Sector plans							
N/A							

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Non Standard Outputs:		01 PAF Monitoring conducted and report produced at the District H/Qs		N/A		01 PAF Monitoring conducted and report produced at the District H/Qs	
221009	Welfare and Entertainment	1,700	0	0 %		0	
221011	Printing, Stationery, Photocopying and Binding	1,500	375	25 %		375	
227001	Travel inland	5,000	1,250	25 %		1,250	
227004	Fuel, Lubricants and Oils	2,000	500	25 %		500	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		10,200	2,125	21 %		2,125	
Gou Dev:		0	0	0 %		0	
External Financing:		0	0	0 %		0	
Total:		10,200	2,125	21 %		2,125	
Reasons for over/under performance:		N/A					
Capital Purchases							
Output : 138372 Administrative Capital							
N/A							
Non Standard Outputs:		01 DDEG Monitoring conducted and report produced at the District H/Qs		N/A		01 DDEG Monitoring conducted and report produced at the District H/Qs	
281501	Environment Impact Assessment for Capital Works	2,800	0	0 %		0	
281502	Feasibility Studies for Capital Works	2,800	0	0 %		0	
281503	Engineering and Design Studies & Plans for capital works	3,184	0	0 %		0	
281504	Monitoring, Supervision & Appraisal of capital works	17,184	2,068	12 %		2,068	
312101	Non-Residential Buildings	2,800	0	0 %		0	
312102	Residential Buildings	2,800	0	0 %		0	
312104	Other Structures	2,800	0	0 %		0	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		0	0	0 %		0	
Gou Dev:		34,368	2,068	6 %		2,068	
External Financing:		0	0	0 %		0	
Total:		34,368	2,068	6 %		2,068	
Reasons for over/under performance:		N/A					
Total For Planning : Wage Rect:		49,010	4,616	9 %		4,616	
Non-Wage Reccurent:		52,733	6,406	12 %		6,406	
GoU Dev:		34,368	2,068	6 %		2,068	
Donor Dev:		0	0	0 %		0	
Grand Total:		136,111	13,090	9.6 %		13,090	

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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:		N/A		N/A	N/A
211101 General Staff Salaries	30,003	7,355	25 %		7,355
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221003 Staff Training	500	0	0 %		0
221007 Books, Periodicals & Newspapers	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	5,300	1,325	25 %		1,325
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	500	0	0 %		0
Wage Rect:	30,003	7,355	25 %		7,355
Non Wage Rect:	10,400	1,600	15 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,403	8,955	22 %		8,955
Reasons for over/under performance: N/A					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 1. Four Quarterly Statutory Internal Audit reports prepared and submitted to the relevant stakeholders for further management.	(1) One quarterly statutory Internal Audit report prepared and submitted to MoFPED, LGPAC, IAG in kampala		(1)1. One Quarterly Statutory Internal Audit reports prepared and submitted to the relevant stakeholders for further management.	(1)One First quarter statutory Internal Audit report prepared and submitted to MoFPED, LGPAC, IAG in kampala
Date of submitting Quarterly Internal Audit Reports	(2021-10-30) 1. One Quarterly statutory Internal Audit report prepared and submitted to the relevant stakeholders.	(1) One First quarter statutory Internal Audit report prepared and submitted to MoFPED, LGPAC, IAG in kampala		(2021-10-30)1. One Quarterly statutory Internal Audit report prepared and submitted to the relevant stakeholders.	(2021-10-30)One First quarter statutory Internal Audit report prepared and submitted to MoFPED, LGPAC, IAG in kampala
Non Standard Outputs:		N/A		N/A	N/A
221009 Welfare and Entertainment	900	225	25 %		225

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221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	500	0	0 %	0
228002 Maintenance - Vehicles	1,203	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,103	600	15 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,103	600	15 %	600
Reasons for over/under performance: 1. Insufficient funds and budget allocation to implement the audit annual work plan as planned 2. Delays by the auditees to respond to audit issues raised				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A	N/A		1. conducted verification of supplies under OWC 2. Participated in the RBF audit under Health facilities
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	5,000	120	2 %	120
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	245	3 %	245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	245	3 %	245
Reasons for over/under performance: 1. Distribution challenge due to lack of fuel. 2. Overwhelming audit activities as a result of thin structure				
Total For Internal Audit : Wage Rect:	30,003	7,355	25 %	7,355
Non-Wage Reccurent:	22,003	2,445	11 %	2,445
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	52,006	9,800	18.8 %	9,800

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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) Reports on trade sensitization meeting produced in the district	(1) Reports on trade sensitization produced		(1)Reports on trade sensitization meeting produced in the district	(1)Reports on trade sensitization meeting produced
No. of trade sensitisation meetings organised at the District/Municipal Council	(40) Businesses inspected for compliance to the law	(11) Businesses inspected in the District		(10)Businesses inspected for compliance to the law	(11)Businesses inspected in the District
No of businesses inspected for compliance to the law	(12) Months salary is paid to departmental staff	(3) months salary paid to one staff of the department		(3)Months salary is paid to departmental staff	(3)months salary paid to one staff of the department
No of businesses issued with trade licenses	(4) Trade sensitization meeting organized at the district	(1) Trade sensitization meeting done		(1)Trade sensitization meeting organized at the district	(1)Trade sensitization meeting conducted
Non Standard Outputs:		N/A		N/A	N/A
211101 General Staff Salaries	69,663	3,613	5 %		3,613
222003 Information and communications technology (ICT)	931	232	25 %		232
227001 Travel inland	3,000	740	25 %		740
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	69,663	3,613	5 %		3,613
Non Wage Rect:	5,931	972	16 %		972
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,594	4,585	6 %		4,585
Reasons for over/under performance:	Understaffing in the department and not having vehicle in the department for work then underfunding in addition to COVID 19				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Business dialogues information collected	(1) Business dialogues information collected		(1)Business dialogues information collected	(1)Business dialogues information collected
No of businesses assited in business registration process	(4) Businesses assisted to register	(1) Business assisted to register		(1)Businesses assisted to register	(1)Businesses assisted to register
No. of enterprises linked to UNBS for product quality and standards	(4) Business skills training conducted in the district	(2) Business skill training conducted		(1)Business skills training conducted in the district	(2)Business skill training conducted
Non Standard Outputs:		N/A		N/A	N/A
221002 Workshops and Seminars	877	0	0 %		0
227001 Travel inland	400	100	25 %		100

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227004 Fuel, Lubricants and Oils	1,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,177	100	3 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,177	100	3 %	100
Reasons for over/under performance: COVID 19, understaffing, underfunding and transport problem.				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Market information collected in the district	(1) market information collected	(1)Market information collected in the district	(1)market information collected
No. of market information reports disseminated	(4) Market linkages done in the district	(1) market linkages done	(1)Market linkages done in the district	(1)market linkages done
Non Standard Outputs:	N/A		N/A	N/A
221002 Workshops and Seminars	1,477	0	0 %	0
227001 Travel inland	600	150	25 %	150
227004 Fuel, Lubricants and Oils	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,177	150	5 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,177	150	5 %	150
Reasons for over/under performance: Inadequate bulking by the farmers and under utilization of existing storage facilities and not having market information system				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) Cooperatives supervised and monitored in the district	(4) cooperatives monitored and supervised	(3)Cooperatives supervised and monitored in the district	(4)cooperatives monitored and supervised
No. of cooperative groups mobilised for registration	(4) Cooperatives mobilized and trained in the district	(4) cooperatives mobilized and trained in the district	(1)Cooperatives mobilized and trained in the district	(4)cooperatives mobilized and trained in the district
No. of cooperatives assisted in registration	(4) Cooperatives assisted in registration	(4) Cooperatives assisted in registration	(1)Cooperatives assisted in registration	(4)cooperatives assisted in registration
Non Standard Outputs:	N/A		N/A	N/A
227001 Travel inland	1,200	300	25 %	300
227004 Fuel, Lubricants and Oils	2,250	0	0 %	0
228002 Maintenance - Vehicles	344	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,794	300	8 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,794	300	8 %	300

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Demand for cooperative formation has increased due to Parish Development model and community trying to prepare for the program and the department have very little resources to support the community				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(4) Hospitality facilities profiled	(2) Hospitality facilities profiled		(1)Hospitality facilities profiled	(2)Hospitality facilities profiled
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Tourism sites inspected	(1) Tourism site inspected		(1)Tourism sites inspected	(1)Tourism site inspected
No. and name of new tourism sites identified	(4) Tourism sites profiled	(1) Tourism site profiled		(1)Tourism sites profiled	(1)Tourism site profiled
Non Standard Outputs:		N/A		N/A	N/A
227001 Travel inland	1,205	298	25 %		298
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,405	298	12 %		298
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,405	298	12 %		298
Reasons for over/under performance:	problem of bad roads and covid 19 problem of inadequate activities in the tourism site				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(4) Value addition potential identified in the district	(1) value addition potential identified in the district		(1)Value addition potential identified in the district	(1)value addition potential identified in the district
No. of producer groups identified for collective value addition support	(4) Producer groups identified for collective value addition	(2) producers groups identified for value addition		(1)Producer groups identified for collective value addition	(2)producer groups identified for value addition
No. of value addition facilities in the district	(4) Report on value addition facilities produced	(2) Reports on value addition facilities produced		(1)Report on value addition facilities produced	(2)Reports on value addition facilities produced
A report on the nature of value addition support existing and needed	(4) Opportunities identified for collective value addition in the district	(1) opportunities for collective value addition		(1)Opportunities identified for collective value addition in the district	(1)opportunities for collective value addition in the district
Non Standard Outputs:		N/A		N/A	N/A

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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
221011 Printing, Stationery, Photocopying and Binding	321	80	25 %		80
227001 Travel inland	800	200	25 %		200
227004 Fuel, Lubricants and Oils	2,166	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,287	280	9 %		280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,287	280	9 %		280
Reasons for over/under performance: under utilization of the existing facilities with limited capital and lack of attention by the communities					
Total For Trade Industry and Local Development :	69,663	3,613	5 %		3,613
Wage Rect:					
Non-Wage Reccurent:	21,771	2,100	10 %		2,100
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	91,434	5,713	6.2 %		5,713

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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				3,681,362	28,725
Sector : Agriculture				462,599	0
Programme : Agricultural Extension Services				21,803	0
Lower Local Services					
Output : LLG Extension Services (LLS)				21,803	0
Item : 263101 LG Conditional grants (Current)					
Awach S/C	Gwengdiya Parish Padunyn Parish	Sector Conditional Grant (Non-Wage)		21,803	0
Programme : District Production Services				440,796	0
Lower Local Services					
Output : Transfers to LG				309,161	0
Item : 263101 LG Conditional grants (Current)					
Parish Development Model STAFF COST	Paduny Parish District H/Q	Sector Conditional Grant (Non-Wage)		128,924	0
Item : 263104 Transfers to other govt. units (Current)					
PDM Revolving fund	Paduny Parish Awach S/C	Sector Conditional Grant (Non-Wage)		155,303	0
Item : 263106 Other Current grants					
PDM Administrative cost (Sub counties)	Gwengdiya Parish Awach S/C	Sector Conditional Grant (Non-Wage)		8,475	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
PDM Administrative costs (District)	Gwengdiya Parish District H/Q	Sector Conditional Grant (Non-Wage)		16,459	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				51,778	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles- 1920	Paduny Parish District H/Q	Sector Development Grant		16,000	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Paduny Parish District H/Q	Sector Development Grant		10,000	0
Machinery and Equipment - Assorted Equipment-1004	Paduny Parish District H/Q	Sector Development Grant		6,000	0
Machinery and Equipment - Assorted Equipment-1005	Paduny Parish District H/Q	Sector Development Grant		11,204	0
Item : 312213 ICT Equipment					

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ICT - Laptop (Notebook Computer) - 779	Paduny Parish District H/Q	Sector Development Grant	3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Paduny Parish District H/Q	Sector Development Grant	5,574	0
Output : Crop marketing facility construction			79,857	0
Item : 312211 Office Equipment				
13 Laptops computers, 13 Printers	Paduny Parish District H/Q and all Sub counties	Sector Development Grant	79,857	0
Sector : Works and Transport			389,333	0
Programme : District, Urban and Community Access Roads			389,333	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,000	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Awach Sub County	Gwengdiya Parish Awach	Other Transfers from Central Government	11,000	0
Output : District Roads Maintenance (URF)			192,332	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Maintenance of Awach-Dog Aswa Road	Paibona Parish Awach	Other Transfers from Central Government	148,332	0
Spot Improvement of Abera- Awach Road	Gwengdiya Parish Awach	Other Transfers from Central Government	44,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			186,001	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Assorted Bitumen-1556	Paduny Parish Roads within Town Council	Sector Development Grant	186,001	0
Sector : Education			688,470	0
Programme : Pre-Primary and Primary Education			630,379	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

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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 : Classroom construction and rehabilitation			260,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Paduny Parish Awach Central P/S	External Financing	260,000	0
Output : Latrine construction and rehabilitation			81,657	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paduny Parish Awach Central PS	External Financing	81,657	0
Output : Teacher house construction and rehabilitation			123,889	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Paduny Parish Awach Central P/S	External Financing	123,889	0
Output : Provision of furniture to primary schools			39,728	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Paduny Parish Awach Central PS	External Financing	6,000	0
Furniture and Fixtures - Chairs-634	Paduny Parish Awach Central PS	External Financing	3,600	0
Furniture and Fixtures - Desks-637	Paduny Parish Awach Central PS	External Financing	17,928	0
Furniture and Fixtures - Shelves-653	Paduny Parish Awach Central PS	External Financing	2,600	0
Furniture and Fixtures - Tables -656	Paduny Parish Awach Central PS	External Financing	9,600	0
Programme : Secondary Education			25,725	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,725	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lukome S.S	Paduny Parish	Sector Conditional Grant (Non-Wage)	25,725	0
Programme : Education & Sports Management and Inspection			32,365	0
Capital Purchases				
Output : Administrative Capital			32,365	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Paduny Parish Awach Central Primary School	External Financing	3,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Paduny Parish Awach Central P/S	External Financing	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Paduny Parish Awach Central PS	External Financing	26,365	0
Sector : Health			908,399	28,725
Programme : Primary Healthcare			908,399	28,725
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			807,295	28,725
Item : 263104 Transfers to other govt. units (Current)				
MoH/Global Fund HIV, TB & Malaria Activities	Paduny Parish Gulu DLG	External Financing	165,000	0
MoH/ICHD/GAVI Activities	Paduny Parish Gulu DLG	External Financing	158,000	5,220
UNFPA Activities	Paduny Parish Gulu DLG	External Financing	144,000	0
UNICEF SRH/HIV/GBV Activities	Paduny Parish Gulu DLG	External Financing	216,000	0
WHO Emergency Activities	Paduny Parish Gulu DLG	External Financing	30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWACH REFERRAL FACILITY	Paduny Parish	Sector Conditional Grant (Non-Wage)	72,535	18,081
GWENGDIYA HCII	Gwengdiya Parish	Sector Conditional Grant (Non-Wage)	7,253	1,808
PAIBONA HCII	Paibona Parish	Sector Conditional Grant (Non-Wage)	7,253	1,808
PUKONY HCII	Pukony Parish	Sector Conditional Grant (Non-Wage)	7,253	1,808
Output : Standard Pit Latrine Construction (LLS.)			32,000	0
Item : 263370 Sector Development Grant				

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Pukony HCII drainable Latrine	Pukony Parish Laban Village, Pukony PARish	Sector Development Grant	32,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			9,946	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Paduny Parish All District HC	Sector Development Grant	9,946	0
Output : Specialist Health Equipment and Machinery			59,157	0
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Maintenance, Repair and Support Services-1208	Paduny Parish All Health Facilities	Sector Development Grant	29,579	0
Equipment - Medical Instruments-533	Paduny Parish HCIIIs, HCIIIIs and HCIV	Sector Development Grant	29,579	0
Sector : Water and Environment			888,881	0
Programme : Rural Water Supply and Sanitation			888,881	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			61,862	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paduny Parish District Headquarter	Sector Development , Grant	14,400	0
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Paduny Parish District Headquarter	Sector Development Grant	1,280	0
Monitoring, Supervision and Appraisal - Fuel-2180	Paduny Parish District Headquarter	Sector Development ,, Grant	7,080	0
Monitoring, Supervision and Appraisal - General Works -1260	Paduny Parish District Headquarter	Sector Development Grant	500	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Paduny Parish District Headquarter	Sector Development Grant	5,920	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Paduny Parish District Headquarter	Sector Development , Grant	950	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Paduny Parish District Headquarter	Sector Development , Grant	2,450	0
Monitoring, Supervision and Appraisal - Workshops-1267	Paduny Parish District Headquarter	Sector Development Grant	5,920	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paduny Parish District Headquarter	Transitional , Development Grant	7,345	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Paduny Parish District Headquarter	Transitional Development Grant	1,201	0
Monitoring, Supervision and Appraisal - Fuel-2180	Paduny Parish District Headquarter	Transitional ,, Development Grant	10,726	0

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Monitoring, Supervision and Appraisal - Material Supplies-1263	Paduny Parish District Headquarter	Transitional Development Grant ,	200	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Paduny Parish District Headquarter	Transitional Development Grant ,	330	0
Monitoring, Supervision and Appraisal - Fuel-2180	Paduny Parish District Headquarter	Sector Development Grant ,,	1,200	0
Monitoring, Supervision and Appraisal - Inspections-1261	Paduny Parish District Headquarter	Sector Development Grant	1,560	0
Monitoring, Supervision and Appraisal - Meetings-1264	Paduny Parish District Headquarter	Sector Development Grant	800	0
Output : Borehole drilling and rehabilitation			827,019	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Paduny Parish Selected Villages in all Subcounties	External Financing	3,024	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Paduny Parish District Headquarter	External Financing	1,333	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Paduny Parish District Headquarter	External Financing	6,924	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paduny Parish Selected Villages in all Sub Counties	External Financing	35,190	0
Monitoring, Supervision and Appraisal - Fuel-2180	Paduny Parish Selected Villages in all Subcounties	External Financing	15,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Paduny Parish Selected Villages in all subcounties	External Financing	15,374	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Paduny Parish Selected Villages in all subcounties	External Financing ,	131,022	0
Construction Services - New Structures-402	Paduny Parish Selected Villages in all Subcounties	External Financing ,	400,000	0
Construction Services - New Structures-402	Paduny Parish Selected Villages in all Subcounties	Sector Development Grant ,	157,500	0
Construction Services - Maintenance and Repair-400	Paduny Parish Selected Villages in Gulu	Sector Development Grant ,	57,652	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Paduny Parish District Headquarter	External Financing	4,000	0
Sector : Public Sector Management			328,736	0
Programme : District and Urban Administration			294,368	0

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Capital Purchases				
Output : Administrative Capital			294,368	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pukony Parish Sub-County Head quarters	District Discretionary Development Equalization Grant	34,368	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Paduny Parish Sub-County Head quarters	District Discretionary Development Equalization Grant	230,000	0
Building Construction - Maintenance and Repair-240	Paduny Parish Sub-County Head quarters	District Discretionary Development Equalization Grant	20,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Paduny Parish Sub-County Head quarters	District Discretionary Development Equalization Grant	7,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Paduny Parish Sub-County Head quarters	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Government Planning Services			34,368	0
Capital Purchases				
Output : Administrative Capital			34,368	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Paduny Parish District H/Qs	District Discretionary Development Equalization Grant	2,800	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Paduny Parish District H/Qs	District Discretionary Development Equalization Grant	2,800	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Paduny Parish District H/Qs	District Discretionary Development Equalization Grant	3,184	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paduny Parish District H/Qs	District Discretionary Development Equalization Grant	17,184	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Paduny Parish District H/Qs	District Discretionary Development Equalization Grant	2,800	0
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Paduny Parish District H/Qs	District Discretionary Development Equalization Grant	2,800	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Paduny Parish District H/Qs	District Discretionary Development Equalization Grant	2,800	0
Sector : Accountability			14,945	0
Programme : Financial Management and Accountability(LG)			14,945	0
Capital Purchases				
Output : Administrative Capital			14,945	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Paduny Parish District H/Qs	District Discretionary Development Equalization Grant	14,945	0
LCIII : Bungatira Sub- County			333,962	5,424
Sector : Agriculture			122,577	0
Programme : Agricultural Extension Services			21,803	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,803	0
Item : 263101 LG Conditional grants (Current)				
Bungatira S/C	Punena Parish Punena	Sector Conditional Grant (Non-Wage)	21,803	0
Programme : District Production Services			100,774	0
Lower Local Services				
Output : Transfers to LG			100,774	0
Item : 263104 Transfers to other govt. units (Current)				
PDM Revolving fund	Agonga Parish Bungatira S/C	Sector Conditional Grant (Non-Wage)	95,571	0
Item : 263106 Other Current grants				

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PDM Administrative cost (Sub counties)	Agonga Parish Bungatira S/C	Sector Conditional Grant (Non-Wage)	5,203	0
Sector : Works and Transport			10,000	0
Programme : District, Urban and Community Access Roads			10,000	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,000	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Bungatira Sub County	Punena Parish Bungatira	Other Transfers from Central Government	10,000	0
Sector : Education			179,624	0
Programme : Pre-Primary and Primary Education			179,624	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,702	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
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 : Classroom construction and rehabilitation			103,922	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Punena Parish St. Martin P/S Lukome	External Financing	103,922	0
Sector : Health			21,760	5,424
Programme : Primary Healthcare			21,760	5,424
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,760	5,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
COOPE HCII	Atiabar Parish	Sector Conditional Grant (Non-Wage)	7,253	1,808
PUNENA HEALTH CENTRE II	Punena Parish	Sector Conditional Grant (Non-Wage)	7,253	1,808
RWOTOBILO HCII	Atiabar Parish	Sector Conditional Grant (Non-Wage)	7,253	1,808

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LCIII : Palaro Sub- County			526,365	7,232
Sector : Agriculture			135,174	0
Programme : Agricultural Extension Services			21,803	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,803	0
Item : 263101 LG Conditional grants (Current)				
Palaro S/H	Labworomor Parish Labworomor	Sector Conditional Grant (Non-Wage)	21,803	0
Programme : District Production Services			113,371	0
Lower Local Services				
Output : Transfers to LG			113,371	0
Item : 263104 Transfers to other govt. units (Current)				
PDM Revolving fund	Labworomor Parish Palaro S/c	Sector Conditional Grant (Non-Wage)	107,517	0
Item : 263106 Other Current grants				
PDM Administrative cost (Sub counties)	Labworomor Parish Palaro S/C	Sector Conditional Grant (Non-Wage)	5,853	0
Sector : Works and Transport			116,100	0
Programme : District, Urban and Community Access Roads			116,100	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,100	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Palaro Sub County	Labworomor Parish Palaro	Other Transfers from Central Government	8,100	0
Output : District Roads Maintenance (URF)			108,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Maintenance of Labworomor- Karai- Paibona	Labworomor Parish Palaro	Other Transfers from Central Government	108,000	0
Sector : Education			246,077	0
Programme : Pre-Primary and Primary Education			71,177	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,177	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKA P.7 SCHOOL	Mede Parish	Sector Conditional Grant (Non-Wage)	6,212	0
ASWA CAMP P.S	Mede Parish	Sector Conditional Grant (Non-Wage)	6,943	0

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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
Programme : Secondary Education			174,900	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paicho S.S	Labworomor Parish	Sector Conditional Grant (Non-Wage)	74,900	0
Capital Purchases				
Output : Teacher house construction			100,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Mede Parish Palaro SS	Sector Development Grant	100,000	0
Sector : Health			29,014	7,232
Programme : Primary Healthcare			29,014	7,232
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,014	7,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABWOROMOR HCIII	Labworomor Parish	Sector Conditional Grant (Non-Wage)	14,507	3,616
LUGORE HCII	Owalo Parish	Sector Conditional Grant (Non-Wage)	7,253	1,808
OROKO HCII	Mede Parish	Sector Conditional Grant (Non-Wage)	7,253	1,808
LCIII : Patiko Sub- County			321,628	7,232
Sector : Agriculture			46,997	0
Programme : Agricultural Extension Services			21,803	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,803	0
Item : 263101 LG Conditional grants (Current)				
Patiko S/H	Kal Parish Kal	Sector Conditional Grant (Non-Wage)	21,803	0
Programme : District Production Services			25,194	0

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Lower Local Services				
Output : Transfers to LG			25,194	0
Item : 263104 Transfers to other govt. units (Current)				
PDM Revolving fund	Kal Parish Patiko S/C	Sector Conditional Grant (Non-Wage)	23,893	0
Item : 263106 Other Current grants				
PDM Administrative cost (Sub counties)	Kal Parish Patiko S/C	Sector Conditional Grant (Non-Wage)	1,301	0
Sector : Works and Transport			79,000	0
Programme : District, Urban and Community Access Roads			79,000	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,000	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Patiko Sub County	Kal Parish Patiko	Other Transfers from Central Government	9,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			70,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Pugwinyi Parish Kiju Hill Pajaa Road	Sector Development Grant	70,000	0
Sector : Education			134,617	0
Programme : Pre-Primary and Primary Education			134,617	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
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			51,190	0

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kal Parish Kiju P/S	Sector Development Grant	51,190	0
Sector : Health			61,014	7,232
Programme : Primary Healthcare			61,014	7,232
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,014	7,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATIKO HCIII	Kal Parish	Sector Conditional Grant (Non-Wage)	14,507	3,616
PAWEL ANGANY HEALTH CENTRE II	ST. MONICA	Sector Conditional Grant (Non-Wage)	7,253	1,808
PUGWINYI HCII	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	7,253	1,808
Output : Standard Pit Latrine Construction (LLS.)			32,000	0
Item : 263370 Sector Development Grant				
Patiko HCIII Drainable latrine	Kal Parish Ajulu village, Kal parish,	Sector Development Grant	32,000	0
LCIII : Paicho Sub- County			1,782,492	9,040
Sector : Agriculture			185,561	0
Programme : Agricultural Extension Services			21,803	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,803	0
Item : 263101 LG Conditional grants (Current)				
Paicho S/H	Kal Alii Parish Kal-alii	Sector Conditional Grant (Non-Wage)	21,803	0
Programme : District Production Services			163,758	0
Lower Local Services				
Output : Transfers to LG			163,758	0
Item : 263104 Transfers to other govt. units (Current)				
PDM Revolving fund	Kal Alii Parish Paicho S/C	Sector Conditional Grant (Non-Wage)	155,303	0
Item : 263106 Other Current grants				
PDM Administrative cost (Sub counties)	Kal Alii Parish Paicho S/C	Sector Conditional Grant (Non-Wage)	8,455	0
Sector : Works and Transport			10,000	0
Programme : District, Urban and Community Access Roads			10,000	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			10,000	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Paicho Sub County	Kal Umu Parish Paicho	Other Transfers from Central Government	10,000	0
Sector : Education			680,657	0
Programme : Pre-Primary and Primary Education			652,792	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
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			241,926	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kal Umu Parish Tegot PS	External Financing	241,926	0
Output : Latrine construction and rehabilitation			81,657	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kal Umu Parish Tegot PS	External Financing	81,657	0
Output : Teacher house construction and rehabilitation			143,367	0

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Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Kal Umu Parish Tegot PS	External Financing	25,000	0
Building Construction - Staff Houses-263	Kal Umu Parish Tegot PS	External Financing	118,367	0
Output : Provision of furniture to primary schools			39,728	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Kal Umu Parish Tegot PS	External Financing	6,000	0
Furniture and Fixtures - Chairs-634	Kal Umu Parish Tegot PS	External Financing	3,600	0
Furniture and Fixtures - Desks-637	Kal Umu Parish Tegot PS	External Financing	17,928	0
Furniture and Fixtures - Shelves-653	Kal Umu Parish Tegot PS	External Financing	2,600	0
Furniture and Fixtures - Tables -656	Kal Umu Parish Tegot PS	External Financing	9,600	0
Programme : Education & Sports Management and Inspection			27,865	0
Capital Purchases				
Output : Administrative Capital			27,865	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kal Umu Parish Sir Samuel Baker SS	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kal Umu Parish Tegot PS	External Financing	26,365	0
Sector : Health			906,274	9,040
Programme : Primary Healthcare			906,274	9,040
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,267	9,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
CWERO HCIII	Pagik Parish	Sector Conditional Grant (Non-Wage)	14,507	3,616
KAL ALII HCII	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	7,253	1,808
OMELAPEM HCII	Omel Parish	Sector Conditional Grant (Non-Wage)	7,253	1,808
TEGOT ATTOO HCII	Kal Umu Parish	Sector Conditional Grant (Non-Wage)	7,253	1,808
Output : Standard Pit Latrine Construction (LLS.)			32,000	0
Item : 263370 Sector Development Grant				

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Omel HCII Upgrade drainable VIP	Omel Parish Omel A, Omel HCII, Omel Subcounty	Sector Development Grant	32,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			24,511	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Omel Parish Omel A	Sector Development Grant	3,255	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Hospital Master Plan-484	Omel Parish Omel A	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Omel Parish Omel HCII	Sector Development Grant	16,255	0
Output : Health Centre Construction and Rehabilitation			8,000	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Omel Parish Omel A	Sector Development Grant	8,000	0
Output : Staff Houses Construction and Rehabilitation			125,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Omel Parish Omel A Village	Sector Development Grant	125,000	0
Output : OPD and other ward Construction and Rehabilitation			475,496	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Omel Parish Omel A village	Sector Development Grant	130,707	0
Building Construction - Hospitals-230	Omel Parish Omel A village	Sector Development Grant	344,789	0
Output : Specialist Health Equipment and Machinery			205,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Omel Parish Omel A village	Sector Development Grant	205,000	0
LCIII : Unyama Sub- County			1,352,182	3,616
Sector : Agriculture			46,977	0
Programme : Agricultural Extension Services			21,803	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,803	0
Item : 263101 LG Conditional grants (Current)				
Unyama S/C	Anyaya Parish Angaya	Sector Conditional Grant (Non-Wage)	21,803	0

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Programme : District Production Services			25,174	0
Lower Local Services				
Output : Transfers to LG			25,174	0
Item : 263104 Transfers to other govt. units (Current)				
PDM Revolving fund	Anyaya Parish Unyama S/C	Sector Conditional Grant (Non-Wage)	23,893	0
Item : 263106 Other Current grants				
PDM Administrative cost (Sub counties)	Anyaya Parish Unyama S/C	Sector Conditional Grant (Non-Wage)	1,281	0
Sector : Works and Transport			376,677	0
Programme : District, Urban and Community Access Roads			376,677	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,148	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Unyama Sub County	Anyaya Parish Unyama	Other Transfers from Central Government	8,148	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			368,529	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Unyama Parish Software NUDEIL	External Financing	46,062	0
Roads and Bridges - Gravelling-1565	Unyama Parish Tepwoyo- Kinene Road 4.5km	External Financing	322,467	0
Sector : Education			914,021	0
Programme : Pre-Primary and Primary Education			64,297	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
OGUL P.S	Anyaya Parish	Sector Conditional Grant (Non-Wage)	8,881	0
UNYAMA P.7 SCHOOL	Anyaya Parish	Sector Conditional Grant (Non-Wage)	16,123	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,717	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Anyaya Parish Angaya Primar School	Sector Development Grant	3,717	0
Output : Classroom construction and rehabilitation			18,290	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pakwelo Parish Akonyibedo P/S	Sector Development Grant	18,290	0
Programme : Secondary Education			811,311	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Pakwelo Parish Sir Samuel Baker SS	Sector Development Grant	250,000	0
Output : Administration block rehabilitation			52,734	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Pakwelo Parish Sir Samuel Baker SS	Sector Development Grant	52,734	0
Output : Teacher house construction			308,577	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Pakwelo Parish Sir Samuel Baker SS	Sector Development Grant	308,577	0
Output : Laboratories and Science Room Construction			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Pakwelo Parish Sir Samuel Baker SS	Sector Development Grant	200,000	0
Programme : Education & Sports Management and Inspection			38,413	0
Capital Purchases				
Output : Administrative Capital			38,413	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Pakwelo Parish Sir Samuel Baker SS	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Pakwelo Parish Sir Samuel Baker SS	Sector Development Grant	36,913	0
Sector : Health			14,507	3,616
Programme : Primary Healthcare			14,507	3,616

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,507	3,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAYA HEALTH CENTRE III	Anyaya Parish	Sector Conditional Grant (Non-Wage)	14,507	3,616
LCIII : Missing Subcounty			99,366	3,616
Sector : Education			84,859	0
Programme : Pre-Primary and Primary Education			27,459	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,459	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
Sector : Health			14,507	3,616
Programme : Primary Healthcare			14,507	3,616
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,507	3,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
PABWOHEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,507	3,616