
Vote:853 Gulu City

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:853 Gulu City 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.



Otimong Moses

Date: 09/01/2022

**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	491,053	151,214	31%
Discretionary Government Transfers	27,794,935	1,021,054	4%
Conditional Government Transfers	17,072,685	4,784,176	28%
Other Government Transfers	1,541,000	8,112,227	526%
External Financing	0	0	0%
Total Revenues shares	46,899,674	14,068,671	30%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,236,602	831,778	434,879	26%	13%	52%
Finance	882,728	152,525	46,374	17%	5%	30%
Statutory Bodies	330,800	119,235	105,887	36%	32%	89%
Production and Marketing	732,307	186,687	28,759	25%	4%	15%
Health	1,927,781	703,101	467,298	36%	24%	66%
Education	13,372,821	3,587,545	2,382,852	27%	18%	66%
Roads and Engineering	25,279,526	8,245,392	7,865,952	33%	31%	95%
Natural Resources	333,352	77,614	29,310	23%	9%	38%
Community Based Services	410,854	73,134	30,854	18%	8%	42%
Planning	204,291	49,461	12,988	24%	6%	26%
Internal Audit	106,585	25,549	13,494	24%	13%	53%
Trade Industry and Local Development	82,027	16,648	16,127	20%	20%	97%
Grand Total	46,899,674	14,068,671	11,434,773	30%	24%	81%
Wage	14,250,951	3,562,738	2,715,313	25%	19%	76%
Non-Wage Recurrent	7,853,575	2,441,832	844,110	31%	11%	35%
Domestic Devt	24,795,148	8,064,101	7,875,350	33%	32%	98%
Donor Devt	0	0	0	0%	0%	0%

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

Gulu City received a cumulative total revenue of Ushs.14,068,671,000/= as at 30th September 2021, which represents 30% revenue performance of the approved budget estimates for FY2021/2022 of Ushs.46,899,674,000/=. The revenue performances were generally good as most of planned revenue were received during the quarter. The releases transferred/disbursed to departments was Ushs.14,068,671,000/=. thus, all funds were fully allocated to departments. However, the total expenditure of Gulu City as at the end of September 2021 was Ushs.11,434,773,000/= which represents only 30% of the approved expenditure for FY2021/2022 and 25% of the budget releases to the departments were spent. Therefore, Ushs.2,633,898,000/= remained unspent as at the end of quarter one. Reasons for unspent balance as stated above is largely capitation grants to schools meant for minor renovation in preparation for school opening in January 2022.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	491,053	151,214	31 %
Local Services Tax	0	0	0 %
Land Fees	6,000	0	0 %
Casinos and Gaming	40,000	0	0 %
Local Hotel Tax	40,000	17,000	43 %
Application Fees	2,456	614	25 %
Business licenses	85,000	42,000	49 %
Liquor licenses	4,912	0	0 %
Other licenses	13,098	5,000	38 %
Interest from other government units	0	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	0	0	0 %
Park Fees	0	0	0 %
Refuse collection charges/Public convenience	33,564	19,500	58 %
Property related Duties/Fees	0	0	0 %
Advertisements/Bill Boards	0	0	0 %
Animal & Crop Husbandry related Levies	131,456	35,000	27 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,912	0	0 %
Educational/Instruction related levies	16,373	0	0 %
Market /Gate Charges	78,000	23,000	29 %
Fees from appeals	5,283	0	0 %
Other Fees and Charges	0	0	0 %
Ground rent	0	0	0 %
Miscellaneous receipts/income	30,000	9,100	30 %
2a.Discretionary Government Transfers	27,794,935	1,021,054	4 %
Urban Unconditional Grant (Non-Wage)	576,627	144,157	25 %
Urban Unconditional Grant (Wage)	3,008,368	752,092	25 %
Urban Discretionary Development Equalization Grant	24,209,940	124,805	1 %
2b.Conditional Government Transfers	17,072,685	4,784,176	28 %

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Sector Conditional Grant (Wage)	11,242,582	2,810,646	25 %
Sector Conditional Grant (Non-Wage)	3,907,953	1,411,750	36 %
Sector Development Grant	585,208	195,069	33 %
General Public Service Pension Arrears (Budgeting)	43,300	43,300	100 %
Pension for Local Governments	785,317	196,329	25 %
Gratuity for Local Governments	508,325	127,081	25 %
2c. Other Government Transfers	1,541,000	8,112,227	526 %
Support to PLE (UNEB)	12,000	0	0 %
Uganda Road Fund (URF)	1,500,000	368,000	25 %
Uganda Women Entrepreneurship Program(UWEP)	15,000	0	0 %
Youth Livelihood Programme (YLP)	14,000	0	0 %
Other	0	7,744,227	0 %
3. External Financing	0	0	0 %

N/A

Total Revenues shares	46,899,674	14,068,671	30 %
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Cumulative Performance for Locally Raised Revenues

In FY 2021/2022, the City budgeted for locally raised revenue worth Shs.491,052,893/= and it planned to collect Shs.122,763,223.250/= in quarter one [July - September] 2021. By the end of the quarter, the city was able to collect UGX 151,214,000/= representing 123 percent performance of the planned quarter. This revenue includes revenue collections from the 2 City Divisions and the mother Council. The good performance was largely due to low and little appropriation by parliament, the city was seen to be collecting more than planned.

Cumulative Performance for Central Government Transfers

The overall cumulative Central Government Grants (CGTs) received by Gulu City as at 30th September 2021 was Ushs.5,805,230,000/=-, representing only 13% revenue performance of the approved Central Government Transfers for FY2021/2022.

These funds are basically Discretionary Government Transfers (1,021,054,000/=-) and Conditional Government Transfers (4,784,176,000/=-). The rather poor performance was due to the fact that USMID grants was released under Other Central Transfers and yet it was originally planned under discretionary transfers. However, the Central Government Grants released to Gulu City were generally as planned.

Cumulative Performance for Other Government Transfers

In FY 2021/2022, the city budgeted for Other Government Transfers worth Shs.1,541,000,000/= and it planned to receive Shs.385,250,000/= in quarter one [July - September] 2021. By the end of the quarter, the city was able to receive only Shs.8,112,227,000/= indicating 2106% performance of the planned quarter revenue. The good performance was due to the fact that USMID funds was released as Other Government Transfers.

In FY 2021/2022, the city budgeted for Other Government Transfers worth Shs.1,541,000,000/= and it planned to receive Shs.385,250,000/= in quarter one [July - September] 2021. By the end of the quarter, the city was able to receive only Shs.8,112,227,000/= indicating 2106% performance of the planned quarter revenue. The good performance was due to the fact that USMID funds was released as Other Government Transfers.

Cumulative Performance for External Financing

N/A

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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	532,877	10,842	2 %	133,219	10,842	8 %
District Production Services	199,431	17,917	9 %	49,858	17,917	36 %
Sub- Total	732,307	28,759	4 %	183,077	28,759	16 %
Sector: Works and Transport						
District, Urban and Community Access Roads	24,518,360	7,857,952	32 %	6,129,590	7,857,952	128 %
District Engineering Services	31,166	8,000	26 %	7,792	8,000	103 %
Municipal Services	730,000	0	0 %	182,500	0	0 %
Sub- Total	25,279,526	7,865,952	31 %	6,319,881	7,865,952	124 %
Sector: Trade and Industry						
Commercial Services	82,027	16,127	20 %	20,506	16,127	79 %
Sub- Total	82,027	16,127	20 %	20,506	16,127	79 %
Sector: Education						
Pre-Primary and Primary Education	6,705,905	1,365,784	20 %	1,676,476	1,365,784	81 %
Secondary Education	4,215,771	651,892	15 %	1,053,943	651,892	62 %
Skills Development	2,141,416	347,846	16 %	535,354	347,846	65 %
Education & Sports Management and Inspection	292,797	17,330	6 %	73,199	17,330	24 %
Special Needs Education	16,932	0	0 %	4,233	0	0 %
Sub- Total	13,372,821	2,382,852	18 %	3,343,205	2,382,852	71 %
Sector: Health						
Primary Healthcare	1,871,136	466,298	25 %	467,784	466,298	100 %
Health Management and Supervision	56,645	1,000	2 %	14,161	1,000	7 %
Sub- Total	1,927,781	467,298	24 %	481,945	467,298	97 %
Sector: Water and Environment						
Natural Resources Management	333,352	29,310	9 %	83,338	29,310	35 %
Sub- Total	333,352	29,310	9 %	83,338	29,310	35 %
Sector: Social Development						
Community Mobilisation and Empowerment	410,854	30,854	8 %	102,713	30,854	30 %
Sub- Total	410,854	30,854	8 %	102,713	30,854	30 %
Sector: Public Sector Management						
District and Urban Administration	3,236,602	434,879	13 %	797,933	434,879	55 %
Local Statutory Bodies	330,800	105,887	32 %	82,700	105,887	128 %
Local Government Planning Services	204,291	12,988	6 %	51,073	12,988	25 %
Sub- Total	3,771,693	553,753	15 %	931,706	553,753	59 %
Sector: Accountability						
Financial Management and Accountability(LG)	882,728	46,374	5 %	220,682	46,374	21 %

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Internal Audit Services	106,585	13,494	13 %	26,646	13,494	51 %
<i>Sub- Total</i>	<i>989,313</i>	<i>59,868</i>	<i>6 %</i>	<i>247,328</i>	<i>59,868</i>	<i>24 %</i>
Grand Total	46,899,674	11,434,773	24 %	11,713,700	11,434,773	98 %

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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	2,639,200	768,551	29%	659,800	768,551	116%
General Public Service Pension Arrears (Budgeting)	43,300	43,300	100%	10,825	43,300	400%
Gratuity for Local Governments	508,325	127,081	25%	127,081	127,081	100%
Locally Raised Revenues	82,988	52,000	63%	20,747	52,000	251%
Multi-Sectoral Transfers to LLGs_NonWage	30,718	45,241	147%	7,680	45,241	589%
Pension for Local Governments	785,317	196,329	25%	196,329	196,329	100%
Urban Unconditional Grant (Non-Wage)	60,686	22,633	37%	15,172	22,633	149%
Urban Unconditional Grant (Wage)	1,127,865	281,966	25%	281,966	281,966	100%
Development Revenues	597,402	63,227	11%	149,351	63,227	42%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	66,044	0	0%	16,511	0	0%
Other Transfers from Central Government	0	63,227	0%	0	63,227	0%
Urban Discretionary Development Equalization Grant	531,359	0	0%	132,840	0	0%
Total Revenues shares	3,236,602	831,778	26%	809,150	831,778	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,127,865	89,122	8%	281,966	89,122	32%
Non Wage	1,511,335	282,530	19%	377,834	282,530	75%
Development Expenditure						
Domestic Development	597,402	63,226	11%	138,133	63,226	46%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,236,602	434,879	13%	797,933	434,879	55%

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C: Unspent Balances			
Recurrent Balances	396,898	52%	
Wage	192,844		
Non Wage	204,054		
Development Balances	1	0%	
Domestic Development	1		
External Financing	0		
Total Unspent	396,899	48%	

Summary of Workplan Revenues and Expenditure by Source

The Highlights of Revenue and Expenditure in Q1 the department received a total of Ug. Shs. 831,778,000 taking 26% of the approved annual budget for FY 2021/2022. Wage (Urban Unconditional Grant-Wage) took a sum of Ug. Shs. 281,966,250 give 36.7% of the release. Non-wage was Ug. Shs. 486,584,835 which entails General Public Service Pension Arrears Ug.shs. 43,300,363; Gratuity for LG Ug. Sh. 127,081,347; LRR Ug. Shs. 52,000,000; MSTLLG-Non-wage Ug. Shs. 45,241,169; Pension for LG Ug. Shs. 196,329,163 and UUG-Non-wage Ug. Shs. 22,632,793 which gives us 63.3% of the quarter release.

Reasons for unspent balances on the bank account

A total of Ug. Shs. 396,898,136 as unspent fund for Q1 Taking 51.6% were by Wage was Ug. Shs. 192,843,770 it was not spent because of retirement and death of some of the staff and Non-wage was Ug. Shs. 204,054,366 not spent due to delay of fund for operation and other activities. Covid-19 lockdown made other activities no to be carryout basing on the guidelines.

Highlights of physical performance by end of the quarter

? Quarterly Institutional Strengthening Plan implementation report prepared and submitted to USMID Secretariat. ? Quarterly monitoring and supervision of ISG conducted and report produced. ? Property rates Clients/taxpayers sensitized and registered on IRAS. ? Gulu City Tax administrators trained on IRAS and report produced. ? Heads of departments and sections trained on staff appraisal and report produced. ? 17 City Councilors inducted on their roles and responsibilities. ? All the technical staff and the political staff were paid salaries ? 1 CB Plan prepared and approved at HRM Section of Administration Department, ? 01 CB Needs Assessment Report prepared at HRM Section of Administration Department. ? 1 CB Plan prepared and approved at HRM Section. ? 01 CB Needs Assessment Report prepared at HRM Section. ? 01 HRM Sector Budget prepared at HRM Section. ? 3 payroll invoices produced. ? 01 report produced on staff attendance. ? 01 staff supervised and appraised. ? 01 quarterly report on payroll management. ? 03 invoices payment of staff subsidies. ? 03 sets of Pay Change Forms prepared. ? Routine Grievance and Reward handled. ? Payment invoices on purchase of Cleaning Materials. ? payment invoices on repairs and maintenance of council furniture and machinery. ? Report prepared at HRM Section of Administration Department. ? 63 pension files scanned, saved, and forwarded to Ministry of public service. ? Monthly data entry for health staff attendance done. ? 34 subject files censored. ? 1 sector annual budget prepared. ? 1 sector quarterly reports produced and submitted to planning unit. ? 1 sector annual work plan prepared. ? 22 correspondences classified due subject files closed annual appraisal of 2 sector staff. ? Produced 04 contracts committee meeting minutes produced. ? Produced 01 set of evaluation committee minutes. ? Produced 01 set of consolidated procurement and disposal plan. ? Produced 01 quarterly procurement and Disposal Report. ? Conducted 01 quarterly Monitoring Report with Contracts committee.

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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	882,728	152,525	17%	220,682	152,525	69%
Locally Raised Revenues	3,967	17,214	434%	992	17,214	1736%
Multi-Sectoral Transfers to LLGs_NonWage	337,516	0	0%	84,379	0	0%
Urban Unconditional Grant (Non-Wage)	28,485	7,121	25%	7,121	7,121	100%
Urban Unconditional Grant (Wage)	512,760	128,190	25%	128,190	128,190	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	882,728	152,525	17%	220,682	152,525	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	512,760	40,975	8%	128,190	40,975	32%
Non Wage	369,968	5,399	1%	92,492	5,399	6%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	882,728	46,374	5%	220,682	46,374	21%
C: Unspent Balances						
Recurrent Balances		106,151	70%			
Wage		87,215				
Non Wage		18,936				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		106,151	70%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive UGX 220,682,000/= in quarter one (1) but actually received UGX 152,525,000/=representing only 69% revenue performance. Overall, the department performed at only 17% against the approved annual departmental budget of UGX 882,728,000/=. The poor performance was as result of little local revenue collection and general allocation to the department. The Department spent UGX 46,374,000/= during the quarter with UGX 40,975,000/= as wage component and UGX 5,399,000/= non-wage recurrent including Local Revenue. UGX 106,151,000/= remained unspent.

Reasons for unspent balances on the bank account

Largely, the fund left unspent is wage component which could not be spent due to non-recruitment of staff in the department to implement City Structure. Late warranting of locally raised revenue affected activity implementations.

Highlights of physical performance by end of the quarter

1. LG Final accounts submitted to the Auditor General. 2. Annual financial performance report for 2020/2021 prepared and submitted. 3. All staff salaries in the department paid. 4. Board of survey conducted and report prepared and submitted. 5. Monitoring of revenue points during COVID-19 conducted and reports produced. 6. Monthly financial reports prepared and submitted to management. 7. Budget and work plans prepared and approved. 8. All statutory reports prepared and submitted to relevant authorities

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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	330,800	119,235	36%	82,700	119,235	144%
Locally Raised Revenues	35,601	40,000	112%	8,900	40,000	449%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	166,220	46,991	28%	41,555	46,991	113%
Urban Unconditional Grant (Wage)	128,979	32,245	25%	32,245	32,245	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	330,800	119,235	36%	82,700	119,235	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,979	24,783	19%	32,245	24,783	77%
Non Wage	201,821	81,104	40%	50,455	81,104	161%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	330,800	105,887	32%	82,700	105,887	128%
C: Unspent Balances						
Recurrent Balances		13,349	11%			
Wage		7,462				
Non Wage		5,887				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,349	11%			

Summary of Workplan Revenues and Expenditure by Source

The overall annual budget for the department is 298977000, the department had planned to spend 82700077 but the actual expenditure represented by 35.4% 105886821 was spent representing 97.1% of the received budget.

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Reasons for unspent balances on the bank account

Late receipts of funds from the center

Highlights of physical performance by end of the quarter

02 of full council meeting conducted 02 set of minute produced 01 emergency executive meeting conducted and 01 set of minute produced 04 normal executive meeting conducted and 04 set of minute produced 04 standing committee meeting conducted and 04 set of minute produced

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*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	668,869	165,541	25%	167,217	165,541	99%
Locally Raised Revenues	8,803	2,000	23%	2,201	2,000	91%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	547,105	136,776	25%	136,776	136,776	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	5,903	0	0%	1,476	0	0%
Urban Unconditional Grant (Wage)	82,057	20,514	25%	20,514	20,514	100%
Development Revenues	63,438	21,146	33%	15,860	21,146	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	63,438	21,146	33%	15,860	21,146	133%
Total Revenues shares	732,307	186,687	25%	183,077	186,687	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,057	11,767	11%	26,764	11,767	44%
Non Wage	561,812	16,992	3%	140,453	16,992	12%
Development Expenditure						
Domestic Development	63,438	0	0%	15,860	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	732,307	28,759	4%	183,077	28,759	16%
C: Unspent Balances						
Recurrent Balances		136,782	83%			
Wage		14,997				
Non Wage		121,784				
Development Balances		21,146	100%			
Domestic Development		21,146				

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External Financing	0		
Total Unspent	157,928	85%	

Summary of Workplan Revenues and Expenditure by Source

The department received 25% for this Q1 of the current FY 2021/2022 a sum of Ug. Shs. 186,686,736 of which Sector Conditional and Urban Unconditional Wage took Ug. Shs. 26,764,250. Sector Conditional and Urban Unconditional Non-wage Ug. Shs. 136,776,350 and Sector Development Grant Ug. Shs. 21,146,136.

Reasons for unspent balances on the bank account

Q1 of Ug. Sh. 157,927,881 were by Wage Ug. Shs. 14,997,395 No staff was recruited as budgeted for due no City Service Commissioner in place, Non-wage of Ug. Shs. 121,784,350 and Sector Development Grant Ug. Shs. 21,146,136 was meant for revolving fund towards Parish Model projects, it was held to wait for MoFPED guidance.

Highlights of physical performance by end of the quarter

In Q1 the department spent Ug.shs. 28,758,855 as per the physical performance captured the following: Wage – salaries Cumulative wage Ug. Shs. 11,766,855 paid to 02 staff in the department. Non-wage of Ug. Shs16,992,000 was used to cater for; • 205 advisory visits conducted. • 156 fish vendors monitored under fish regulation in 5 markets. • 1 joint monitoring exercise conducted. • 4 demonstrations conducted on tse-tse control to 36 farmers. • Meat inspection carried out on 3,607 cattle, goats and sheep. • 126 pets vaccinated • One statistical record established.

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*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	1,592,894	602,374	38%	398,223	602,374	151%
Locally Raised Revenues	8,848	12,000	136%	2,212	12,000	542%
Multi-Sectoral Transfers to LLGs_NonWage	16,954	0	0%	4,238	0	0%
Sector Conditional Grant (Non-Wage)	489,854	321,987	66%	122,464	321,987	263%
Sector Conditional Grant (Wage)	1,061,548	265,387	25%	265,387	265,387	100%
Urban Unconditional Grant (Non-Wage)	15,689	3,000	19%	3,922	3,000	76%
Development Revenues	334,887	100,727	30%	83,722	100,727	120%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,706	0	0%	8,177	0	0%
Sector Development Grant	302,181	100,727	33%	75,545	100,727	133%
Total Revenues shares	1,927,781	703,101	36%	481,945	703,101	146%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,061,548	238,027	22%	265,387	238,027	90%
Non Wage	531,345	229,272	43%	132,836	229,272	173%
Development Expenditure						
Domestic Development	334,887	0	0%	83,722	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,927,781	467,298	24%	481,945	467,298	97%
C: Unspent Balances						
Recurrent Balances						
Wage		27,360				
Non Wage		107,716				
Development Balances						
Domestic Development		100,727				
External Financing		0				
Total Unspent		235,803	34%			

Vote:853 Gulu City

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 703,101,000/= during the quarter. This accounts for 36% revenue performance of the approved annual budget of UGX 1,927,781,000/=. Overall, the department spent UGX 467,298,000/= during the quarter to produce the planned departmental outputs, which represents 97% of the approved quarter one expenditure limit of UGX 481,945,000/=. Some funds remained unspent.

Reasons for unspent balances on the bank account

The Unspent amount of UGX 235,803,000/= includes wage worth UGX 27,360,000/=: due to delay in paying staff in the annexed wards. The other fund was PHC non-wage, worth UGX 107,716,000/= which were not transferred timely to health centres annexed to the city. The funds are expected to be utilized in the subsequent quarters.

Highlights of physical performance by end of the quarter

The planned outs and physical performance were as follows; 76 Staff promptly paid their monthly salaries. 76 Catering for general welfare of the staff. Provision of office equipment writing reports of all workshops attended. Procuring small office equipment. Referrals for all emergencies conducted promptly. provision of stationery for office operations. Provision of medical service to staff. Fueling garbage trucks ambulance and transport means to staff. Health Centers monitored quarterly and reports produced. Health units management committee meetings held quarterly and reports produced. Support child days plus in April and October in order to increase immunizations coverage to above 80%

Vote:853 Gulu City

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	13,153,232	3,514,349	27%	3,288,308	3,514,349	107%
Locally Raised Revenues	9,101	0	0%	2,275	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	2,822,861	940,954	33%	705,715	940,954	133%
Sector Conditional Grant (Wage)	10,156,034	2,539,008	25%	2,539,008	2,539,008	100%
Urban Unconditional Grant (Non-Wage)	15,689	0	0%	3,922	0	0%
Urban Unconditional Grant (Wage)	137,547	34,387	25%	34,387	34,387	100%
Development Revenues	219,588	73,196	33%	54,897	73,196	133%
Sector Development Grant	219,588	73,196	33%	54,897	73,196	133%
Total Revenues shares	13,372,821	3,587,545	27%	3,343,205	3,587,545	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,293,581	2,232,873	22%	2,573,395	2,232,873	87%
Non Wage	2,859,651	142,660	5%	714,913	142,660	20%
Development Expenditure						
Domestic Development	219,588	7,320	3%	54,897	7,320	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,372,821	2,382,852	18%	3,343,205	2,382,852	71%
C: Unspent Balances						
Recurrent Balances		1,138,816	32%			
Wage		340,522				
Non Wage		798,294				
Development Balances		65,877	90%			
Domestic Development		65,877				
External Financing		0				

Vote:853 Gulu City**Quarter1**

Total Unspent	1,204,693	34%	
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Summary of Workplan Revenues and Expenditure by Source

This quarter – Q1 the department received revenue of Ug. Shs. 3,587,545,203 with a 25% of annual budget for FY 2021 – 2022. These funds basing on; The Revenue Budget for Recurrent Workplan Expenditures, Wage shall take Ug. Shs. 2,573,395,238 a percentage of 84.8 % of the quarter one (Q1) released budget of which it include Sector Conditional Grant Wage and Urban Unconditional Grant Wage. Non-wage shall take Ug. Shs. 940,953,814 with 15.2 % which include only the Sector Conditional Grant Non-Wage. The Revenue Budget for Development Workplan Expenditures, Sector Development Grant shall take Ug. Shs. 73,196,151 with 3% of the Q2 budget.

Reasons for unspent balances on the bank account

The Unspent funds of Ug. Shs. 1,204,692,715 as the cumulative fund for the Q1 whereby; Wage of Ug. Shs. 340,522,365, this was unspent to death, retirement, Transfer of service of staff to another district within the FY and recruitment to fill the vacancies not done due to unapproved Service commission. Non-Wage of Ug. Shs. 798,293,814 are grant to be remitted to schools as Sector Conditional Grant, NOT remitted to school due to covid-19 lock down and circular from the MOES not be released/ to schools. Another reason could be system error during feeding the data for Q1 GoU Dev of Ug. Shs. 65,876,536 this was unspent because most of the developmental projects starts in Q3 after the fund accumulation to meet work load.

Highlights of physical performance by end of the quarter

The Wage component was spent to Salaries (Wage) Ug. shs. 2,573,395,238 paid to 821 primary teachers in 41 primary schools, 240 secondary teaching and non-teaching staff in the 06 gov't secondary schools, 93 tutors and support staff of 03 tertiary institutions; and 5 traditional staff at the headquarter. Non-Wage of Ug. Shs. 142,660,000 was revenue expenditure as Grant to schools in form of tertiary service grant to only one institution – Gulu School of Clinical Officers for re-opening of schools and used up in Education headquarter for monitoring, inspections, supervision and other official operational cost or running of the office. 1 inspection of schools for reopening written and submitted to the relevant authorities. 1 Monitoring and Supervision of the 6 Secondary Schools and 3 Tertiary institutions. 1 CPDs to 41 schools headteachers and teachers. 5 Staff salaries paid Maintenance of 3 motors machinery 1 CPDs to teachers and other staffs Making follow up during the re-opening of schools. Sit visits to the school project done. procurement process done for the projects.

Vote:853 Gulu City

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	1,780,848	439,588	25%	445,212	439,588	99%
Locally Raised Revenues	8,848	5,000	57%	2,212	5,000	226%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	1,500,000	368,000	25%	375,000	368,000	98%
Urban Unconditional Grant (Non-Wage)	17,650	3,000	17%	4,413	3,000	68%
Urban Unconditional Grant (Wage)	254,350	63,588	25%	63,588	63,588	100%
Development Revenues	23,498,678	7,805,805	33%	5,874,669	7,805,805	133%
Multi-Sectoral Transfers to LLGs_Gou	194,510	124,805	64%	48,628	124,805	257%
Other Transfers from Central Government	0	7,681,000	0%	0	7,681,000	0%
Urban Discretionary Development Equalization Grant	23,304,167	0	0%	5,826,042	0	0%
Total Revenues shares	25,279,526	8,245,392	33%	6,319,881	8,245,392	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	254,350	15,246	6%	63,588	15,246	24%
Non Wage	1,526,498	45,901	3%	381,625	45,901	12%
Development Expenditure						
Domestic Development	23,498,678	7,804,805	33%	5,874,669	7,804,805	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	25,279,526	7,865,952	31%	6,319,881	7,865,952	124%
C: Unspent Balances						
Recurrent Balances		378,441	86%			
Wage		48,341				
Non Wage		330,099				
Development Balances		1,000	0%			
Domestic Development		1,000				

Vote:853 Gulu City**Quarter1**

External Financing	0		
Total Unspent	379,441	5%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 8,245,392,000/= during the quarter. This accounts for only 33% revenue performance of the approved annual budget of UGX 25,279,526,000/=. Overall, the department spent UGX 7,865,952,000/= during the quarter to produce the planned departmental outputs, which represents 124% of the approved quarter one expenditure limit. Some funds remained unspent.

Reasons for unspent balances on the bank account

The Unspent amount of UGX 379,441,000/= includes wage worth UGX 48,341,000/=: pending recruitment for critical cadres in the department. The other fund was URF worth UGX 330,099,000/=: which will be utilized in the subsequent quarters.

Highlights of physical performance by end of the quarter

A total of 12 staff paid monthly salaries during the quarter. Over 15 projects were supervised and reports produced. A total of 1.32Kms of road rehabilitated. All road gangs paid their emoluments timely.

Vote:853 Gulu City

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:853 Gulu City

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	318,143	77,614	24%	79,536	77,614	98%
Locally Raised Revenues	6,799	2,500	37%	1,700	2,500	147%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	15,689	1,200	8%	3,922	1,200	31%
Urban Unconditional Grant (Wage)	295,655	73,914	25%	73,914	73,914	100%
Development Revenues	15,209	0	0%	3,802	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,209	0	0%	3,802	0	0%
Total Revenues shares	333,352	77,614	23%	83,338	77,614	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	295,655	28,040	9%	73,914	28,040	38%
Non Wage	22,488	1,270	6%	5,622	1,270	23%
Development Expenditure						
Domestic Development	15,209	0	0%	3,802	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	333,352	29,310	9%	83,338	29,310	35%
C: Unspent Balances						
Recurrent Balances		48,304	62%			
Wage		45,874				
Non Wage		2,430				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		48,304	62%			

Vote:853 Gulu City**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had a budget of 318,142,994/= and was able to receive 77,613,750/= during quarter 1 and the department had unspent balance of 48,304,000(wages equivalent to 45,874,000/- and non wages equivalent to 2, 430,000/=) The department received 2,500,000/= from local revenue, 1,200,000/= from urban unconditional grant (non-wage) and 73,613,750/= from urban unconditional grant (wages). The funds were used by the department to implement its activities and it included payment of salaries for the 4 staffs in the department i.e. The Physical planner, the Environment Officer, the Surveyor and the senior physical planner. 1 physical planning committee meeting was carried out at the headquarter and inspection of 2 open spaces were carried out by the area land committee

Reasons for unspent balances on the bank account

The department had unspent balance of 48,304,000(wages equivalent to 45,874,000/- and non wages equivalent to 2, 430,000/=) . the department had unspent balances on wages because the department had plans for recruitment of more staffs however there was a delay in approval of the city staff structure by parliament. the unspent balances on non wages was rolled over to implement activities in the second quarter

Highlights of physical performance by end of the quarter

1 physical planning committee meeting was carried out at the headquarter and inspection of 2 open spaces were carried out by the area land committee

Vote:853 Gulu City

Quarter1

*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	344,908	73,134	21%	86,227	73,134	85%
Locally Raised Revenues	8,789	3,500	40%	2,197	3,500	159%
Multi-Sectoral Transfers to LLGs_NonWage	16,000	0	0%	4,000	0	0%
Other Transfers from Central Government	29,000	0	0%	7,250	0	0%
Sector Conditional Grant (Non-Wage)	37,837	9,459	25%	9,459	9,459	100%
Urban Unconditional Grant (Non-Wage)	17,650	1,267	7%	4,413	1,267	29%
Urban Unconditional Grant (Wage)	235,633	58,908	25%	58,908	58,908	100%
Development Revenues	65,945	0	0%	16,486	0	0%
Multi-Sectoral Transfers to LLGs_Gou	65,945	0	0%	16,486	0	0%
Total Revenues shares	410,854	73,134	18%	102,713	73,134	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	235,633	20,128	9%	58,908	20,128	34%
Non Wage	109,275	10,726	10%	27,319	10,726	39%
Development Expenditure						
Domestic Development	65,945	0	0%	16,486	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	410,854	30,854	8%	102,713	30,854	30%
C: Unspent Balances						
Recurrent Balances		42,281	58%			
Wage		38,781				
Non Wage		3,500				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		42,281	58%			

Vote:853 Gulu City**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

REVENUE: The department received UG. Shs. 73,134,000/= in the quarter against a planned revenue of 102,713,000/= representing 71% revenue performance. RECURRENT: 30,853,525 DEVELOPMENT: Nil EXPENDITURES: The department spent about UGX 30,854,000/=. which gives 30% of the planned expenditures in the quarter. The unspent balance as reflected at the end of quarter is accumulative. Wage=38,781,000 and NW= 3,500,000/=

Reasons for unspent balances on the bank account

The unspent balance on the account is majorly for Urban Wage (Salary) and accumulated balances. There is need for recruitment and salary increment to absorb that balance. The NW of 3,500,000/= is accumulative for all other programmes.

Highlights of physical performance by end of the quarter

Communities mobilised and sensitised on CDD, OWC, NUSAF, and Special grant for PWDs, YLP, UWEP, SAGE, Child Protection. Quarterly meetings for Women, youth, and Disability councils conducted. Community groups formed and registered. 50 Fal Instructors paid their allowances. Public library supported.

Vote:853 Gulu City

Quarter1

*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	204,291	49,461	24%	51,073	49,461	97%
Locally Raised Revenues	10,447	4,000	38%	2,612	4,000	153%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	27,000	3,750	14%	6,750	3,750	56%
Urban Unconditional Grant (Wage)	166,844	41,711	25%	41,711	41,711	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	204,291	49,461	24%	51,073	49,461	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,844	5,738	3%	41,711	5,738	14%
Non Wage	37,447	7,250	19%	9,362	7,250	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	204,291	12,988	6%	51,073	12,988	25%
C: Unspent Balances						
Recurrent Balances		36,473	74%			
Wage		35,973				
Non Wage		500				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		36,473	74%			

Vote:853 Gulu City**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive a total of Ush. 53,669,500.00/= in the quarter but actually received Ush. 49,461,000/= which represents 97% revenue performance of the quarterly planned revenue and 24% of the annual approved budget for the department. The performance was not good enough due to the unexpected surge in Corona Virus which even reduced the revenue collected locally but the central Government Transfers performed well overall. All the funds received were spent to produce the departmental outputs. Payment of salaries to the Senior Planner and Planner was affected. TPC Minutes (three sets) were produced as well as Budget Conference conducted. However, due to underfunding outputs such as Statistical Abstract were not produced during the Quarter.

Reasons for unspent balances on the bank account

This unspent fund is purely wage component which was planned for more recruitment in the unit pending approval of the City structure.

Highlights of physical performance by end of the quarter

All staff of Planning Unit were paid salaries during the Quarter, Internal Assessment conducted on minimum conditions and performance measures on USMID and OPM Qualified staff recruited in the Planning Unit at Gulu City Headquarters. Conducted and produced 3 sets of TPC Minutes. Budget Conference for FY 2021/22 was carried out. Preparation of the Five Years Development Plan for FY 2021-2024/25 still in progress. Data bases maintained for Harmonized and the Program based Budgeting tool.

Vote:853 Gulu City

Quarter1

*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	106,585	25,549	24%	26,646	25,549	96%
Locally Raised Revenues	62,972	4,000	6%	15,743	4,000	25%
Multi-Sectoral Transfers to LLGs_NonWage	4,930	0	0%	1,233	0	0%
Urban Unconditional Grant (Non-Wage)	15,000	9,954	66%	3,750	9,954	265%
Urban Unconditional Grant (Wage)	23,683	11,595	49%	5,921	11,595	196%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	106,585	25,549	24%	26,646	25,549	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,683	3,540	15%	5,921	3,540	60%
Non Wage	82,902	9,954	12%	20,726	9,954	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	106,585	13,494	13%	26,646	13,494	51%
C: Unspent Balances						
Recurrent Balances		12,054	47%			
Wage		8,054				
Non Wage		4,000				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,054	47%			

Summary of Workplan Revenues and Expenditure by Source

The Internal Audit annual approved budget of UGX 106,585,000 for f/y 2021/2022. its' planned expenditure for first quarter was UGX 226,646,000 which represents 24% of the annual budget. The department receive UGX 25,549,000 in the first quarter which is 23.9% of the annual budget for the financial year.

Vote:853 Gulu City

Quarter1**Reasons for unspent balances on the bank account**

The department did not spend a total of UGX 12,054,000 for both wage and unconditional grant non wage in the first quarter. wage of UGX 8,054,000 was not spent because one staff of the department got a promotion to Senior Finance Officer and crossed to Finance department hence leaving his portion of the salary planned under the departments' wage. the balance of UGX 4,000,000 from unconditional grant non-wage was planned for quarter one audit which had not yet been conducted by the end of the quarter.

Highlights of physical performance by end of the quarter

The department paid salary for one staff in the department for the months of July, August and September 2021 amountin to UGX 3,540,311, conducted an Audit of Forth Quarter F/Y 2020/2021 for the headquarter in the areas of payroll management, local revenue mobilization, collections and management, expenditures and accountability, stores management and assets management and utilization, produced reports and submitted to the relevant stakeholders, produced the Audit workplan for F/Y 2021/2022 and submitted to the relevant stakeholders, conducted audit verification of supplies and store proceedures and inspection of projects, produced reports and submitted to the relevant stakeholders.

Vote:853 Gulu City

Quarter1

*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	82,027	16,648	20%	20,507	16,648	81%
Locally Raised Revenues	18,735	9,000	48%	4,684	9,000	192%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	10,295	2,574	25%	2,574	2,574	100%
Urban Unconditional Grant (Non-Wage)	10,001	0	0%	2,500	0	0%
Urban Unconditional Grant (Wage)	42,995	5,075	12%	10,749	5,075	47%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	82,027	16,648	20%	20,507	16,648	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,995	5,075	12%	10,749	5,075	47%
Non Wage	39,032	11,052	28%	9,757	11,052	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,027	16,127	20%	20,506	16,127	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		522				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		522	3%			

Vote:853 Gulu City

Quarter1

Summary of Workplan Revenues and Expenditure by Source

overall the transfer to the department for quarter was UGX 16,648,000 which was spent as detailed in the outputs. The revenue budgeted for the quarter is 20,506,750, in the following areas 1- salary for 2 staff 10,748,750, and the balance was for the activities in area of trade promotion, tourism promotion, sector capacity building, sector management, cooperative promotional services among others. 2- Overall 81.1% of the revenue for the quarter was transferred and used during the quarter

Reasons for unspent balances on the bank account

1- Late warranting of the departmental funds and inadequate funds

Highlights of physical performance by end of the quarter

In the area of trade promotional services, there was sensitisation meeting with vendors, travel tour to Gulu city logistic hubs, Supervisory visits to group selling crude Alcohol, trade talk shows. 2- in the sector of cooperative promotion and out reach services, 4 cooperatives were assisted to register, cooperative training in conflict resolution under PPP, assisted cooperatives during AGM, and trained cooperative leadership using PPP, monitoring and supervision of cooperative activities 3- Tourism promotional services, Promotional services being done using jingles and advert 4- Enterprise development services- Training of business groups on credit management and book keeping 5- Industrial development- Update of value addition facilities in the city and training of SMEs doing milling on food Safety by FSA LTD using PPP 6- sector capacity building- Travel to Lira for budget consultative meetings & Travel to Entente for ICLD training in local economic development 7- Sector management- Provision of fuel, stationary, medical checkup, and small office equipment

Vote:853 Gulu City

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	04 monitoring, Supervision and Evaluation reports produced at GMC Town Clerk's Office Section of the Administration Department. 36 sets of top management, consultative and technical planning committees meeting minutes produced. All staff of GMC HQ and all its four Division Councils paid salaries and allowances. 04 sector heads' activities coordinated (quarterly integrated Work plan produced) at GMC Town Clerk's Office Section of the Administration Department. 04 council staff and projects supervision reports produced at GMC Town Clerk's Office Section of the Administration Department. 04 reports on efficient and effect Financial Management system produced at GMC Town Clerk's Office Section of the Administration Department. 04 revenue collection reports produced at GMC Town Clerk's Office Section of the Administration	01 Monitoring, supervision and Evaluation reports produced. 09 sets of Top management consultative and technical planning committee meeting minutes produced. All Staff of GCC HQ and all its four Division Councils paid salaries and allowances. 04 sector heads activities coordinated. 04 Council staff projects supervision reports produced. 04 reports on efficient and effective Financial Management system. 04 Revenue collection Reports produced. All Council Assets accounted for.		01 Monitoring, supervision and Evaluation reports produced. 09 sets of Top management consultative and technical planning committee meeting minutes produced. All Staff of GCC HQ and all its four Division Councils paid salaries and allowances. 04 sector heads activities coordinated. 04 Council staff projects supervision reports produced. 04 reports on efficient and effective Financial Management system. 04 Revenue collection Reports produced. All Council Assets accounted for.	Monitoring, supervision and Evaluation reports produced. setting of Top management consultative and technical planning committee meeting minutes produced. paying all Staff of GCC HQ and all its four Division Councils salaries and allowances. Coordinating sector heads activities. writing Council staff projects supervision reports. writing reports on efficient and effective Financial Management system. Writing revenue collection Reports. Accounting for all Council Assets.

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		Department. All council funds are accounted for (evidenced by quarterly accountability report) at GMC Town Clerk's Office Section of the Administration Department. All Council assets' safety ensured at GMC Town Clerk's Office Section of the Administration Department. Planning conducted according the guidelines and budget adhered to during implementation at GMC Town Clerk's Office Section of the Administration Department. Report/information timely submitted to the relevant authorities at GMC Town Clerk's Office Section of the Administration Department. 04 disciplinary reports on errant public servants prepared at GMC Town Clerk's Office Section of the Administration Department. Operation of Integrated Financial Management System Outstanding debts paid.			
211101	General Staff Salaries	1,127,865	89,122	8 %	89,122
211103	Allowances (Incl. Casuals, Temporary)	11,156	6,720	60 %	6,720
221011	Printing, Stationery, Photocopying and Binding	12,000	1,500	13 %	1,500
221016	IFMS Recurrent costs	30,000	5,450	18 %	5,450
223004	Guard and Security services	6,987	3,400	49 %	3,400
225001	Consultancy Services- Short term	5,000	5,000	100 %	5,000
227001	Travel inland	30,000	11,853	40 %	11,853

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227004 Fuel, Lubricants and Oils	29,000	4,260	15 %	4,260
Wage Rect:	1,127,865	89,122	8 %	89,122
Non Wage Rect:	124,143	38,183	31 %	38,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,252,008	127,305	10 %	127,305

Reasons for over/under performance: Covid-19 lock down.
Delay in fund release to meet the demand budget for.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(95%) %age of established posts filled.	(95) %age of established posts filled.	(23.75%)%age of established posts filled.	(95)%age of established posts filled.
%age of staff appraised	(100%) %age of staff appraised.	(21) %age of staff appraised	(25%)%age of staff appraised.	(21)%age of staff appraised
%age of staff whose salaries are paid by 28th of every month	(95%) % of staff whose salaries are paid by 28th of every Month.	(95) % of staff whose salaries are paid by 28th of every Month.	(23.75%)% of staff whose salaries are paid by 28th of every Month.	(95)% of staff whose salaries are paid by 28th of every Month.
%age of pensioners paid by 28th of every month	(95%) %age of pensioners paid by 28th of every Month	(95) %age of pensioners paid by 28th of every Month	(23.75%)%age of pensioners paid by 28th of every Month	(95)%age of pensioners paid by 28th of every Month

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Non Standard Outputs:	1 CB Plan prepared and approved at HRM Section of Administration Department, 01 CB Needs Assessment Report prepared at HRM Section of Administration Department, 01 HRM sector budget prepared at HRM Section of Administration Department, 12 payroll invoices produced at HRM Section of Administration Department, 04 reports prepared on staff attendance through attendance records, 01 staff supervised and appraised at HRM Section of Administration Department, 04 quarterly reports on payroll management produced at HRM section of the Administration Department, 12 payment of staff subsidies made at HRM Section of Administration Department, Council departments are coordinated and advised on HR matters at HRM Section of Administration Department, 12 sets of Pay change forms prepared at HRM Section of Administration Department and submitted to MoPS and Routine grievances and rewards handled at HRM Section of Administration Department	1 CB Plan prepared and approved at HRM Section. 01 CB Needs Assessment Report prepared at HRM Section. 01 HRM Sector Budget prepared at HRM Section. 3 payroll invoices produced. 01 report produced on staff attendance. 01 staff supervised and appraised. 01 quarterly report on payroll management. 03 invoices payment of staff subsidies. 03 sets of Pay Change Forms prepared. Routine Grievance and Reward handled.	1 CB Plan prepared and approved at HRM Section. 01 CB Needs Assessment Report prepared at HRM Section. 01 HRM Sector Budget prepared at HRM Section. 3 payroll invoices produced. 01 report produced on staff attendance. 01 staff supervised and appraised. 01 quarterly report on payroll management. 03 invoices payment of staff subsidies. 03 sets of Pay Change Forms prepared. Routine Grievance and Reward handled.	Preparing and approving at HRM Section Plan. Preparing CB Needs Assessment Report at HRM Section. Preparing HRM Sector Budget at HRM Section. Producing payroll invoices . 01 report produced on staff attendance. Supervising and appraising staff. Writing quarterly report on payroll management. preparing invoices payment of staff subsidies. Preparing Pay Change Forms Handling Routine Grievance and Reward.
212102 Pension for General Civil Service	785,317	196,222	25 %	196,222
213004 Gratuity Expenses	508,325	0	0 %	0

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321608 General Public Service Pension arrears (Budgeting)	43,300	41,973	97 %	41,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,336,942	238,195	18 %	238,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,336,942	238,195	18 %	238,195
Reasons for over/under performance:	Under staffing Lack of staff motivation Inadequate funds for supervision			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(36) 04 motorcycles, 06 sets of executive chairs and tables, DOT printer and its Accessories, 08 laptop computers,02 adjustable drawing tables, 07 wooden bookshelves, 02 wardrobes, 01 Dust Monitoring Device ,01 video camera, 04 filling Cabinets.	(1) (1) Quarterly Institutional Strengthening Plan implementation report prepared and submitted to USMID Secretariat. (2) Quarterly monitoring and supervision of ISG conducted and report produced. (3) Property rates Clients/taxpayers sensitized and registered on IRAS. (4) Gulu City Tax administrators trained on IRAS and report produced. (5) Heads of departments and sections trained on staff appraisal and report produced. (6) 17 City Councilors inducted on their roles and responsibilities.	(9)04motorcycles, 06 sets of executive chairs and tables, DOT printer and its Accessories, 08 laptop computers,02 adjustable drawing tables, 07 wooden bookshelves, 02 wardrobes, 01 Dust Monitoring Device ,01 video camera, 04 filling Cabinets.	(1) (1) Quarterly Institutional Strengthening Plan implementation report prepared and submitted to USMID Secretariat. (2) Quarterly monitoring and supervision of ISG conducted and report produced. (3) Property rates Clients/taxpayers sensitized and registered on IRAS. (4) Gulu City Tax administrators trained on IRAS and report produced. (5) Heads of departments and sections trained on staff appraisal and report produced. (6) 17 City Councilors inducted on their roles and responsibilities.
Availability and implementation of LG capacity building policy and plan	(yes) Yes	(1) LG capacity building policy and plan prepared and operational.	(yes)yes	(1)LG capacity building policy and plan prepared and operational.
Non Standard Outputs:	1 CB Plan prepared and approved at HRM Section of Administration Department, 01 CB Needs Assessment Report prepared at HRM Section of Administration Department.	1 CB Plan prepared and approved at HRM Section of Administration Department, 01 CB Needs Assessment Report prepared at HRM Section of Administration Department.	1 CB Plan prepared and approved at HRM Section of Administration Department, 01 CB Needs Assessment Report prepared at HRM Section of Administration Department.	Preparing CB Plan and approving at HRM Section of Administration Department, preparing CB Needs Assessment Report at HRM Section of Administration Department.
211103 Allowances (Incl. Casuals, Temporary)	76,000	24,411	32 %	24,411
221001 Advertising and Public Relations	18,000	0	0 %	0
221002 Workshops and Seminars	68,000	21,325	31 %	21,325
221003 Staff Training	50,000	3,220	6 %	3,220

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221008 Computer supplies and Information Technology (IT)	36,659	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	20,000	480	2 %	480
221012 Small Office Equipment	61,000	0	0 %	0
222001 Telecommunications	11,800	0	0 %	0
225001 Consultancy Services- Short term	161,900	11,290	7 %	11,290
227004 Fuel, Lubricants and Oils	20,000	2,500	13 %	2,500
228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	531,359	63,226	12 %	63,226
External Financing:	0	0	0 %	0
Total:	531,359	63,226	12 %	63,226

Reasons for over/under performance: Prompt release of funds.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	payment invoices on purchase of Cleaning Materials. payment invoices on repairs and maintenance of council furniture and machinery.	Payment invoices on purchase of Cleaning Materials. payment invoices on repairs and maintenance of council furniture and machinery.	Payment invoices on purchase of Cleaning Materials. payment invoices on repairs and maintenance of council furniture and machinery.	Preparing invoices on purchase of Cleaning Materials. Preparing invoices on repairs and maintenance of council furniture and machinery.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000
224004 Cleaning and Sanitation	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,000	40 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,000	40 %	2,000

Reasons for over/under performance: Remittance of fund in time to meet its activities.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(12) Monthly monitoring reports produced and presented to Town Clerks office.	()	(3)Monthly monitoring reports produced and presented to Town Clerks office.	()
No. of monitoring reports generated	(12) Monthly monitoring reports produced and presented to Town Clerks office.	()	(3)Monthly monitoring reports produced and presented to Town Clerks office.	()

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Non Standard Outputs:		Reports produced on Procurement and Disposal of Council Assets and presented to Town Clerks Office.		Reports produced on Procurement and Disposal of Council Assets and presented to Town Clerks Office.	
N/A					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Printing of pay slips on quarterly basis Preparing monthly subsidies list Purchase of stationeries. Human Resource Data Entry forms filled, completed and data captured Pension claims received, files prepared, verified, captured and payments made		Printing of pay slips on quarterly basis Preparing monthly subsidies list Purchase of stationeries. Human Resource Data Entry forms filled, completed and data captured Pension claims received, files prepared, verified, captured and payments made preparing CB Plan and approving at HRM Section of Administration Department, preparing CB Needs Assessment Report at HRM Section of Administration Department.	
211103	Allowances (Incl. Casuals, Temporary)	7,319	1,830	25 %	1,830
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,319	1,830	25 %	1,830
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,319	1,830	25 %	1,830
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(95%) %age of staff trained in Records Management.		(23.75%)%age of staff trained in Records Management. (95)%age of staff trained in Records Management.	

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Quarter1

Non Standard Outputs:	250pension files scanned, saved, and forwarded to Ministry of public service. Monthly data entry for health staff attendance done. 134 subject files censored. 1sector annual budget prepared. 1sector quarterly reports produced and submitted to planning unit. 1sector annual workplan prepared. 348 correspondences classified. 50 due subject files closed annual appraisal of 2 sector staff.	63 pension files scanned, saved, and forwarded to Ministry of public service. Monthly data entry for health staff attendance done. 34 subject files censored. 1sector annual budget prepared. 1sector quarterly reports produced and submitted to planning unit. 1sector annual workplan prepared. 22 correspondences classified. due subject files closed annual appraisal of 2 sector staff.	63 pension files scanned, saved, and forwarded to Ministry of public service. Monthly data entry for health staff attendance done. 34 subject files censored. 1sector annual budget prepared. 1sector quarterly reports produced and submitted to planning unit. 1sector annual workplan prepared. 22 correspondences classified. due subject files closed annual appraisal of 2 sector staff.	Scanning pension files and forwarding to Ministry of public service. Preparing monthly data entry for health staff attendance done. Censoring subject files. Preparation of sector annual budget. preparation of sector quarterly reports submitted to planning unit. Preparing sector annual workplan. Classifying correspondences due subject files closed annual appraising of sector staff.
211103 Allowances (Incl. Casuals, Temporary)	1,700	720	42 %	720
227004 Fuel, Lubricants and Oils	300	300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,020	51 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,020	51 %	1,020
Reasons for over/under performance:	Poor record management Inadequate staffing Delay in distribution of correspondences due to lack of transport			
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	produced 16 contracts committee meeting at GMC Procurement section of the Administration Department. Produce 04 sets of evaluation committee at GMC Procurement section of the Administration Department. Produced 1 set of consolidated procurement and Disposal work plan at GMC procurement section of the Administration department. Produced 04 quarterly procurement and disposal report at gmc Procurement and Disposal section of the Administration Department. Conduct 04 quarterly monitoring report with contracts Committee at GMC Procurement section of the Administration Department	Produced 04 contracts committee meeting minutes produced. Produced 01 set of evaluation committee minutes. produced 01 set of consolidated procurement and disposal plan. produced 01 quarterly procurement and Disposal Report. Conducted 01 quarterly Monitoring Report with Contracts committee.	Produced 04 contracts committee meeting minutes produced. Produced 01 set of evaluation committee minutes. produced 01 set of consolidated procurement and disposal plan. produced 01 quarterly procurement and Disposal Report. Conducted 01 quarterly Monitoring Report with Contracts committee.	Preparing contracts committee meeting. Producing set of evaluation committee minutes. production of consolidated procurement and disposal plan. production of quarterly procurement and Disposal Report. Conducting quarterly Monitoring Report with Contracts committee.
211103 Allowances (Incl. Casuals, Temporary)	5,212	1,303	25 %	1,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	1,303	25 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	1,303	25 %	1,303

Reasons for over/under performance: Delayed procurement process

Capital Purchases

Output : 138172 Administrative Capital

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No. of computers, printers and sets of office furniture purchased	(27) 08 laptop computers 06 sets of executive tables and chairs 01 DOT printer and accessories 02 photocopying machines 01 Flat Screen and accessories 05 sets of office tables and chairs.	()	(6.75)02 laptop computers 02 sets of executive tables and chairs 01 DOT printer and accessories 02 photocopying machines 01 Flat Screen and accessories 02 sets of office tables and chairs.	()
No. of existing administrative buildings rehabilitated	(1) 01 Administrative Building Rehabilitated	()	(1)01 Administrative Building Rehabilitated	()
No. of solar panels purchased and installed	(500) procured and Installed 500 solar panels.	()	(125)Procured and Installed 125 solar panels.	()
No. of administrative buildings constructed	(2) Constructed 2 Administrative Buildings	()	(2)Constructed 2 Administrative Buildings	()
No. of vehicles purchased	(2) Procured 2 Administrative Vehicles	()	(2)Procured Administrative Vehicles.	()
No. of motorcycles purchased	(4) Procured 4 Motorcycles for city Divisions, Administration Department and City Finance and Planning Department.	()	(1)Procured 4 Motorcycles for city Divisions, Administration Department and City Finance and Planning Department.	()
Non Standard Outputs:	Procured 2 Administrative Vehicles		Procured Administrative Vehicles	
N/A				
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>1,127,865</i>	<i>89,122</i>	<i>8 %</i>	<i>89,122</i>
<i>Non-Wage Reccurent:</i>	<i>1,480,616</i>	<i>282,530</i>	<i>19 %</i>	<i>282,530</i>
<i>GoU Dev:</i>	<i>531,359</i>	<i>63,226</i>	<i>12 %</i>	<i>63,226</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,139,840</i>	<i>434,879</i>	<i>13.9 %</i>	<i>434,879</i>

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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	(2021-07-30) Annual Performance Report submitted.	(1) Annual Performance Report submitted.		(2021-07-30)Annual Performance Report submitted.	(2021-08-30)Annual Performance Report submitted.
Non Standard Outputs:	(1) Salary paid to all staff in the department. (2) Staff performance appraisal and mentorship done. (3) Generation of revenue performance reports from IFMS. (4) Annual Performance Report prepared and submitted to MFPED. (5) 22 Staff in the department paid salaries for 12 months. (6) 12 Monthly financial reports prepared. (7) 4 Quarterly financial reports prepared. (8) Board of survey conducted and reports produced. (9) Reconciliation of bank accounts, generate reports from IFMS and consolidate into a report. (10) Appointment of Board of survey committee, fields visits, compilation of report.	(1) Salary paid to all staff in the department. (2) Staff performance appraisal and mentorship done. (3) Generation of revenue performance reports from IFMS. (4) Annual Performance Report prepared and submitted to MFPED.		(1) Salary paid to all staff in the department. (2) Staff performance appraisal and mentorship done. (3) Generation of revenue performance reports from IFMS. (4) Annual Performance Report prepared and submitted to MFPED.	(1) Salary paid to all staff in the department. (2) Staff performance appraisal and mentorship done. (3) Generation of revenue performance reports from IFMS. (4) Annual Performance Report prepared and submitted to MFPED.
211101 General Staff Salaries	512,760	40,975	8 %		40,975
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,240	25 %		1,240
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
227001 Travel inland	6,000	1,000	17 %		1,000

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227004 Fuel, Lubricants and Oils	770	0	0 %	0
Wage Rect:	512,760	40,975	8 %	40,975
Non Wage Rect:	17,770	2,240	13 %	2,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	530,530	43,215	8 %	43,215

Reasons for over/under performance: Delayed approval of the supplementary budget for Local Revenue

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(100692000) Value of LG service tax collected.	(23,871,500) Value of LG service tax collected.	(100692000)Value of LG service tax collected.	(23871500)Value of LG service tax collected.
Value of Hotel Tax Collected	(270019000) Value of Hotel Tax Collected	(2,133,000) Value of Hotel Tax Collected	(270019000)Value of Hotel Tax Collected	(2133000)Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(3514133000) Value of Other Local Revenue Collections	(726,582,548) Value of Other Local Revenue Collections	(3514133000)Value of Other Local Revenue Collections	(726582548)Value of Other Local Revenue Collections
Non Standard Outputs:	7 Key sources of revenue data bases supervised and updated. Revenue collection strictly monitored and supervised. Planned locally raised revenue for the financial year collected 100%. 7 Key sources of revenue data bases supervised and updated. Revenue collection strictly monitored and supervised. Planned locally raised revenue for the financial year collected 100%.	7 Key sources of revenue data bases supervised and updated. Revenue collection strictly monitored and supervised. Planned locally raised revenue for the financial year collected 100%. 7 Key sources of revenue data bases supervised and updated. Revenue collection strictly monitored and supervised. Planned locally raised revenue for the financial year collected 100%.	7 Key sources of revenue data bases supervised and updated. Revenue collection strictly monitored and supervised. Planned locally raised revenue for the financial year collected 100%. 7 Key sources of revenue data bases supervised and updated. Revenue collection strictly monitored and supervised. Planned locally raised revenue for the financial year collected 100%.	7 Key sources of revenue data bases supervised and updated. Revenue collection strictly monitored and supervised. Planned locally raised revenue for the financial year collected 100%. 7 Key sources of revenue data bases supervised and updated. Revenue collection strictly monitored and supervised. Planned locally raised revenue for the financial year collected 100%.

211103 Allowances (Incl. Casuals, Temporary)	4,753	1,300	27 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,753	1,300	27 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,753	1,300	27 %	1,300

Reasons for over/under performance: 1. COVID 19, still poses a big challenge
2. Unvalued properties in the annex areas.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2022-05-30) Date of Approval of the Annual Workplan to the Council	() Date of Approval of the Annual Workplan to the Council	(2022-05-30)Date of Approval of the Annual Workplan to the Council	(2021-05-28)Date of Approval of the Annual Workplan to the Council
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Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30) Date for presenting draft Budget and Annual workplan to the Council	() Date for presenting draft Budget and Annual workplan to the Council.	(2022-03-30)Date for presenting draft Budget and Annual workplan to the Council	()Date for presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:	(1) 12 budget desk meetings conducted and minutes produced. (2) Locally raised revenue fairly allocated to departments. (3) Appointment of the committee, convening meetings, production and dissemination of minutes. (4) Locally raised revenue collected, consolidated and allocated to departments and reporting.	(1) 03 budget desk meetings conducted and minutes produced. (2) Locally raised revenue fairly allocated to departments. (3) Appointment of the committee, convening meetings, production and dissemination of minutes. (4) Locally raised revenue collected, consolidated and allocated to departments and reporting.	(1) 12 budget desk meetings conducted and minutes produced. (2) Locally raised revenue fairly allocated to departments. (3) Appointment of the committee, convening meetings, production and dissemination of minutes. (4) Locally raised revenue collected, consolidated and allocated to departments and reporting.	(1) 03 budget desk meetings conducted and minutes produced. (2) Locally raised revenue fairly allocated to departments. (3) Appointment of the committee, convening meetings, production and dissemination of minutes. (4) Locally raised revenue collected, consolidated and allocated to departments and reporting.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221001 Advertising and Public Relations	10	0	0 %	0
221003 Staff Training	100	0	0 %	0
221009 Welfare and Entertainment	500	250	50 %	250
221012 Small Office Equipment	100	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,207	442	37 %	442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,417	692	20 %	692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,417	692	20 %	692

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:		(1) 12 Monthly financial statements prepared. (2) Books of accounts maintained. (3) 4 quarterly financial reports produced. (4) Audit responses and accountabilities prepared. (5) Creditors and debtors ledgers managed. (6) Prepare monthly financial statements, prepare monthly bank reconciliation for all accounts, generate quarterly reports from IFMS. (7) Prepare accountabilities, coordinate audit process, respond to issues raised in the management letter. (8) Keep proper records of creditors and debtors.		(1) Monthly financial statements prepared and Books of accounts maintained. (2) Quarterly financial reports produced. (3) Audit responses and accountabilities prepared. (4) Creditors and debtors' ledgers managed. (5) Monthly bank reconciliation for all accounts, generate quarterly reports from IFMS. (6) Prepare accountabilities, coordinate audit process, respond to issues raised in the management letter.	
211103 Allowances (Incl. Casuals, Temporary)	1,300	0	0 %		0
221003 Staff Training	650	0	0 %		0
221009 Welfare and Entertainment	400	0	0 %		0
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,205	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,055	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,055	0	0 %		0
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-08-30) Date for submitting annual LG final accounts to Auditor General	(1) Date for submitting annual LG final accounts to Auditor General	(2021-08-30)Date for submitting annual LG final accounts to Auditor General	(2021-08-30)Date for submitting annual LG final accounts to Auditor General	

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Non Standard Outputs:		(1) 4 Quarterly financial reports produced. (2) 4 Quarterly audit management letters responded to. (3) IFMS system serviced and operational. (4) Reconciliation of accounts, cleaning of IFMS, posting of journals, generation of depreciation (5) schedules, running financial reports from IFMS, populating the final accounts and submission.	(1) Quarterly financial reports produced. (2) Quarterly audit management letters responded to. (3) IFMS system serviced and operational. (4) Reconciliation of accounts, cleaning of IFMS, posting of journals, generation of depreciation (5) Schedules, running financial reports from IFMS, populating the final accounts and submission.	(1) Quarterly financial reports produced. (2) Quarterly audit management letters responded to. (3) IFMS system serviced and operational. (4) Reconciliation of accounts, cleaning of IFMS, posting of journals, generation of depreciation (5) Schedules, running financial reports from IFMS, populating the final accounts and submission.	(1) Quarterly financial reports produced. (2) Quarterly audit management letters responded to. (3) IFMS system serviced and operational. (4) Reconciliation of accounts, cleaning of IFMS, posting of journals, generation of depreciation (5) Schedules, running financial reports from IFMS, populating the final accounts and submission.
211103	Allowances (Incl. Casuals, Temporary)	600	300	50 %	300
213001	Medical expenses (To employees)	30	0	0 %	0
221002	Workshops and Seminars	200	0	0 %	0
221009	Welfare and Entertainment	200	100	50 %	100
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227004	Fuel, Lubricants and Oils	1,326	767	58 %	767
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,456	1,167	48 %	1,167
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,456	1,167	48 %	1,167
Reasons for over/under performance:					
Capital Purchases					
Output : 148175 Vehicles and Other Transport Equipment					
N/A					
Non Standard Outputs:		1 Departmental vehicle procured.		1 Departmental vehicle procured.	
N/A					
Reasons for over/under performance:					
Total For Finance : Wage Rect:		512,760	40,975	8 %	40,975
Non-Wage Reccurent:		32,452	5,399	17 %	5,399
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		545,212	46,374	8.5 %	46,374

Vote:853 Gulu City

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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:	Payment of salaries to the Mayor, Deputy Mayor , Executive members ,the speaker and the Division mayors plus the their deputy mayors Projects monitored Executive committee meetings held	Monthly allowance for Councilors V Transfer of monthly exgratia allowances to Councilors(IV) Bardege Layibi. Transfer of monthly exgratia allownces to councilors(IV) Laroo-Pece Transfer of LC1 and LCII Ex-gratia (Bardege Layibi) Transfer of exgratia LCI and LCII (Laroo-Pece) Payment to salaries for Mayor,Deputy Mayor,Speaker,Dep uty,and Executives. Division ,Mayor (Bardege Layibi),Deputy Division Mayor (Bardege Layibi) Division Mayor (Laroo-Pece) Deputy Division Mayor (Laroo-Pece)		Payment of salaries to the Mayor, Deputy Mayor , Executive members ,the speaker and the Division mayors plus the their deputy mayors Projects monitored 3 Executive committee meetings held	Monthly allowance for Councilors V Transfer of monthly exgratia allowances to Councilors(IV) Bardege Layibi. Transfer of monthly exgratia allownces to councilors(IV) Laroo-Pece Transfer of LC1 and LCII Ex-gratia (Bardege Layibi) Transfer of exgratia LCI and LCII (Laroo-Pece) Payment to salaries for Mayor,Deputy Mayor,Speaker,Dep uty,and Executives. Division ,Mayor (Bardege Layibi),Deputy Division Mayor (Bardege Layibi) Division Mayor (Laroo-Pece) Deputy Division Mayor (Laroo-Pece)
211101 General Staff Salaries	128,979	24,783	19 %		24,783
211103 Allowances (Incl. Casuals, Temporary)	166,220	45,974	28 %		45,974
Wage Rect:	128,979	24,783	19 %		24,783
Non Wage Rect:	166,220	45,974	28 %		45,974
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	295,199	70,757	24 %		70,757
Reasons for over/under performance:	Transitioning from Municipality to City Vote delayed accessibility of payroll. Late releases of fund from the center made salaries to be paid in the month of August.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(2) No. of Auditor Generals queries reviewed per LG	()		(01)No. of Auditor Generals queries reviewed per LG	()
No. of LG PAC reports discussed by Council	(2) No. of LG PAC reports discussed by Council	()		(01)No. of Auditor Generals queries reviewed per LG	()
Non Standard Outputs:	N/A			N/A	
N/A					

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Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) No of minutes of Council meetings with relevant resolutions	(02) Minute of Council meeting with relevant resolution	(2)No of minutes of Council meetings	(02)Minute of Council meeting with relevant resolution
Non Standard Outputs:	N/A			m
211103 Allowances (Incl. Casuals, Temporary)	35,601	35,130	99 %	35,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,601	35,130	99 %	35,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,601	35,130	99 %	35,130

Reasons for over/under performance: Inadequate capacity of councilors to initiate and formulate policies. Inadequate capacity on the rule of debates, conflict on the roles of the appointed and the elected coupled with inadequate local revenue to finance council activities.

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	6 Standing Committee meetings held once in every months	1 Standing Committee meetings held once in every months
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N/A

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>128,979</i>	<i>24,783</i>	<i>19 %</i>	<i>24,783</i>
<i>Non-Wage Reccurent:</i>	<i>201,821</i>	<i>81,104</i>	<i>40 %</i>	<i>81,104</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>330,800</i>	<i>105,887</i>	<i>32.0 %</i>	<i>105,887</i>

Vote:853 Gulu City

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:	-Farmers trained in appropriate yield enhancing technology. -Parish nucleus demonstration farmers identified and supported. -Supporting water infrastructure projects in the 32 parishes. -Crosscutting issues addressed through training. -Farmers developed into high level organization. -Group dynamics training delivered in the 32 parishes. -Advisory visit conducted in 32 parishes. -Promotion of Bee keeping in 32 parishes. -promotion of fisheries in areas where fish farming is practiced. -Disease surveillance carried out in 32 parishes. -Agricultural statistics carried out in the 32 parishes. -Demonstration plots established in 10 parishes in the annexed areas.	Advisory services conducted to 205 farmers in the city.		-Procurement of Suckers,Seedlings,Pigs,Goats,Pasture and other structures. -Rehabilitation of the slaughter shed.	Advisory services conducted to 205 farmers.
211103 Allowances (Incl. Casuals, Temporary)	20,000	3,000	15 %		3,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0 %		0

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227004	Fuel, Lubricants and Oils	11,082	500	5 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	46,082	3,500	8 %	3,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	46,082	3,500	8 %	3,500
Reasons for over/under performance:		The performance was good due to enough funds provided for the activity only that there was a mistake with the planned output indicator. The one under development was put in the budget instead of extension.			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		Monitoring and supervision conducted in 32 parishes.	Monitoring done in 3 parishes.	Monitoring and supervision conducted in 32 parishes	Monitoring done in 3 parishes.
211103	Allowances (Incl. Casuals, Temporary)	14,000	3,342	24 %	3,342
227004	Fuel, Lubricants and Oils	4,239	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,239	3,342	18 %	3,342
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,239	3,342	18 %	3,342
Reasons for over/under performance:		There was no structure of the parish development committees and groups in the parishes due to the halt in the activities of the parish development model for the mean time like it was planned.			
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		-Funds for income generating activities distributed under the parish model for 32 parishes. -Monitoring and supervision of the group activities conducted in 32 parishes, -Office management in 32 parishes.	Monitoring of farmers in 5 parishes conducted.	-Funds for income generating activities distributed under the parish model for 32 parishes. -Monitoring and supervision of the group activities conducted in 32 parishes, -Office management in 32 parishes.	Monitoring of farmers in 5 parishes conducted.
211103	Allowances (Incl. Casuals, Temporary)	32,000	4,000	13 %	4,000
221011	Printing, Stationery, Photocopying and Binding	32,000	0	0 %	0
227004	Fuel, Lubricants and Oils	32,000	0	0 %	0
282101	Donations	372,556	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	468,556	4,000	1 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	468,556	4,000	1 %	4,000
Reasons for over/under performance:		Enough funds provided for the exercise.			

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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 : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	-5000 livestock inspected quarterly. -Quarterly reports produced.	Inspection done on 3,306 cattle and goats.		5000 livestock inspected quarterly. -Quarterly reports produced.	Inspection done on 3,306 cattle and goats.
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	230	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,230	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,230	0	0 %		0
Reasons for over/under performance: Inspection done due to the availability of fuel.					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	-Farmers from 32 parishes trained in family life and nutrition. -Farmers from 32 parishes trained in Gender. -Farmers from 32 Parishes sensitized on COVID 19.	No training conducted in the parishes.		-Farmers from 32 parishes trained in family life and nutrition. -Farmers from 32 parishes trained in Gender. -Farmers from 32 Parishes sensitized on COVID 19.	No training conducted in the parishes.
211103 Allowances (Incl. Casuals, Temporary)	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: There was no fund released for this activity.					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Vaccination and treatment of 2,000 pets in the city.	126 pets vaccinated in the city.		Vaccination and treatment of 2,000 pets in the city.	126 pets vaccinated in the city.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,400	60 %		2,400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,400	60 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,400	60 %	2,400
Reasons for over/under performance: Mass vaccination schedule had not been reached by then. The peak for vaccination is the third quarter .				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	-10 Trainings in fish farming conducted in parishes with ponds. -4 monitoring exercises of fish quality in the 5 markets of the city.	5 markets were visited for compliance to the fish regulation.	-10 Trainings in fish farming conducted in parishes with ponds. -4 monitoring exercises of fish quality in the 5 markets of the city.	5 markets were visited for compliance to the fish regulation.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,750	88 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,750	88 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,750	88 %	1,750
Reasons for over/under performance: There was enough fund released for the activity.				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	-Advisory visits conducted in the 32 parishes of the city.	No activity done.	-Advisory visits conducted in the 32 parishes of the city.	No activity done.
211103 Allowances (Incl. Casuals, Temporary)	2,704	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,704	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,704	0	0 %	0
Reasons for over/under performance: No fund released for this activity.				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	-Agricultural statistics established in each 32 parishes.	No activity done during the quarter.	Agricultural statistics established in each 32 parishes.	No activity done during the quarter.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:		There was no fund released for the activity to be done.		
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) -Nil	()	()	()
Non Standard Outputs:	- 4 Demonstrations on the use of pour on on cattle in tsetse infested areas	4 demonstration carried out on the use of pour on.	4 Demonstrations on the use of pour on on cattle in tsetse infested areas	4 demonstration carried out on the use of pour on.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:		There was no challenge experienced during the exercise.		
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	-Farmers in the 32 parishes trained in livestock disease prevention and control.	No activity was conducted during the quarter.	-Farmers in the 32 parishes trained in livestock disease prevention and control.	No activity was conducted during the quarter.
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
224006 Agricultural Supplies	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:		No fund was released for the activity during the quarter.		
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	-Salary paid to five staffs in the department for 12 months. -Printer procured for the department.	Salary paid to 2 staff in the department for 3 months.	-Salary paid to five staffs in the department for 12 months. -Printer procured for the department.	Salary paid to 2 staff in the department for 3 months.
211101 General Staff Salaries	107,057	11,767	11 %	11,767

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221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
Wage Rect:	107,057	11,767	11 %	11,767
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,057	11,767	11 %	11,767
Reasons for over/under performance: Enough funds were released toward payment of staff salary.				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	-Procurement of Suckers,Seedlings,Pigs,Goats,Pasture and other structures. -Rehabilitation of the slaughter shed.	Funds to be accumulated and spent in the third or fourth quarter to procure cultivated assets when ministry consents to use of development fund under the parish development model.	-Procurement of Suckers,Seedlings,Pigs,Goats,Pasture and other structures. -Rehabilitation of the slaughter shed.	Funds to be accumulated and spent in the third or fourth quarter to procure cultivated assets when ministry consents to use of development fund under the parish development model.
312104 Other Structures	8,438	0	0 %	0
312301 Cultivated Assets	55,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,438	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,438	0	0 %	0
Reasons for over/under performance: Funds to be accumulated and spent in the third quarter to procure cultivated assets when ministry consents to use of development fund under the parish development model.				
Total For Production and Marketing : Wage Rect:	107,057	11,767	11 %	11,767
Non-Wage Reccurent:	561,812	16,992	3 %	16,992
GoU Dev:	63,438	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	732,307	28,759	3.9 %	28,759

Vote:853 Gulu City

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 : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	- 102 health workers promptly paid their wages - - Quarterly support supervision conducted to all the lower level health facilities. - Emergency referral conducted with ambulance service	102 health workers promptly paid their wages - \Quarterly support supervision conducted to all the lower level health facilities. - Emergency referral conducted with ambulance service - Planning, preparing checklist and field visit to all health facilities to carryout		- 102 health workers promptly paid their wages - \Quarterly support supervision conducted to all the lower level health facilities. - Emergency referral conducted with ambulance service - Planning, preparing checklist and field visit to all health facilities to carryout	102 health workers promptly paid their wages - \Quarterly support supervision conducted to all the lower level health facilities. - Emergency referral conducted with ambulance service - Planning, preparing checklist and field visit to all health facilities to carryout
211101 General Staff Salaries	1,061,548	238,027	22 %		238,027
211103 Allowances (Incl. Casuals, Temporary)	1,848	1,832	99 %		1,832
213002 Incapacity, death benefits and funeral expenses	3,866	3,000	78 %		3,000
221003 Staff Training	7,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %		600
224004 Cleaning and Sanitation	1,000	1,000	100 %		1,000
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	1,061,548	238,027	22 %		238,027
Non Wage Rect:	16,714	6,432	38 %		6,432
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,078,263	244,459	23 %		244,459
Reasons for over/under performance: non					
Output : 088104 District Hospital Services					
N/A					

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Non Standard Outputs:	Fuel procured for operation - .Allowances paid to staff Maintaining of vehicles Procuring Fuel for operation -	Vehicles, furniture and equipment repaired for COVID-19 operation in the city.	- Maintenance of vehicles, furniture and equipment conducted - Fuel procured for operation - .Allowances paid to staff - Purchased airtime and data bundles Maintaining of vehicles, furniture and equipment - Procuring Fuel for operation - .Paying staff allowances - Purchasing airtime and data bundles	Vehicles, furniture and equipment repaired for COVID-19 operation in the city.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,223	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,003	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,226	1,000	24 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,226	1,000	24 %	1,000
Reasons for over/under performance:	inadequate funds.			
Output : 088105 Health and Hygiene Promotion				
N/A				
Non Standard Outputs:	- Maintenance of vehicles - Fuel procured for operation Cleaning and sanitation conducted in city - Paying allowances to staff Conducting Cleaning and sanitation	Keep Gulu City cleaning and sanitation week conducted and report produced. SOPs for COVID-19 enforced.	- Maintenance of vehicles - Fuel procured for operation Cleaning and sanitation conducted in city - Paying allowances to staff Conducting Cleaning and sanitation	Keep Gulu City cleaning and sanitation week conducted and report produced. SOPs for COVID-19 enforced.
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
213001 Medical expenses (To employees)	1,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	866	0	0 %	0
224004 Cleaning and Sanitation	4,000	2,000	50 %	2,000
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
227001 Travel inland	1,000	324	32 %	324
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0

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273102	Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,866	2,324	10 %	2,324
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,866	2,324	10 %	2,324
Reasons for over/under performance:		Inadequate funding.			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Cleaning and sanitation conducted - Stationary procured for office operation - Maintenance of vehicles - Maintaining of vehicles	Vehicles repaired for COVID-19 operation in the City. Parishes/wards monitored on SOPs implementation. Villages and VHTs operation monitored and report produced.	- .Allowances paid to staff - Fuel procured for operation - Cleaning ans sanitation conducted - Stationary procured for office operation - Maintenance of vehicles - Allowances for Travel inland paid□Procuring fuels and lubricants for operation - Conducting Cleaning ans sanitation - Procuring Stationary for office operation - Maintaining of vehicles - Paying allowances for Travel inland paid	Vehicles repaired for COVID-19 operation in the City. Parishes/wards monitored on SOPs implementation. Villages and VHTs operation monitored and report produced.
211103	Allowances (Incl. Casuals, Temporary)	4,000	38,394	960 %	38,394
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
224004	Cleaning and Sanitation	2,266	2,000	88 %	2,000
227001	Travel inland	0	59,487	0 %	59,487
228002	Maintenance - Vehicles	3,000	19,970	666 %	19,970
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,766	119,851	1113 %	119,851
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,766	119,851	1113 %	119,851
Reasons for over/under performance:		COVID-19 funds transferred promptly for operation.			
Output : 088107 Immunisation Services					
N/A					

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Non Standard Outputs:	- SDA for immunizations paid - Supervise immunizations services- Paying SDA for immunizations- - Supervising immunizations services	SDA for immunization paid	SDA for immunizations paid - Supervise immunizations services- Paying SDA for immunizations- - Supervising immunizations services	SDA for immunization paid
211103 Allowances (Incl. Casuals, Temporary)	5,000	560	11 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	560	11 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	560	11 %	560

Reasons for over/under performance: Covid-19 affected immunization services

Lower Local Services

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(60) 60 health workers/VHTs trained	() NIL	(20)20 health workers/VHTs trained	()NIL
No of trained health related training sessions held.	(49) No of trained health related training sessions held.	() NIL	(10)No of trained health related training sessions held.	()NIL
Number of outpatients that visited the Govt. health facilities.	() 20000 Outpatients that visited the Govt. facilities	() 128,222	()	()128,222
Number of inpatients that visited the Govt. health facilities.	() 1600 Inpatients that visited the Govt. health facilities.-	() 11,478	()	()11,478
No and proportion of deliveries conducted in the Govt. health facilities	() 1600 deliveries conducted in the Govt. health facilities	() 3,307	()	()3,307
% age of approved posts filled with qualified health workers	() 90% - Filling of 90% of approved posts with qualified health workers	() 84%	()	()84%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 90% of village with functional VHT-	() 75%	()	()75%
No of children immunized with Pentavalent vaccine	() 800 children immunized with pentavalent vaccine	() 1,890	()	()1,890
Non Standard Outputs:	Transfer of PHC funds to Health centers	PHC funds transferred to Health Facilities	Transfer of PHC funds to Health centers	PHC funds transferred to Health Facilities
242003 Other	258,667	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	188,167	46,904	25 %	46,904

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263369 Support Services Conditional Grant (Non-Wage)	0	51,200	0 %	51,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	446,834	98,104	22 %	98,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	446,834	98,104	22 %	98,104
Reasons for over/under performance: limited funding				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Procure 03 motorcycles for health centers□		Procure 03 motorcycles for health centers□	
312201 Transport Equipment	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0
Reasons for over/under performance:				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procurement of part of Land fill			
N/A				
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(2) No of healthcentres constructed	()	(2)No of healthcentres constructed	()
No of healthcentres rehabilitated	(2) No of healthcentres rehabilitated	()	(2)No of healthcentres rehabilitated	()
Non Standard Outputs:	- Construct Incinerator at Landfill		- Construct Incinerator at Landfill	
	Fence Cemetery Rehabilitation of Alokolum HC II- OPD Rehabilitate Lapeta HCII		Fence Cemetery Rehabilitation of Alokolum HC II- OPD Rehabilitate Lapeta HCII	
281504 Monitoring, Supervision & Appraisal of capital works	6,760	0	0 %	0

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312104 Other Structures	102,556	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	109,316	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,316	0	0 %	0

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(2) No of staff houses constructed	()	(2)No of staff houses constructed	()
No of staff houses rehabilitated	(2) No of staff houses rehabilitated	()	(2)No of staff houses rehabilitated	()
Non Standard Outputs:	Quarterly monitoring conducted and reports produced.		Construction of staff house at Oitino Health Center II Quarterly monitoring conducted and reports produced.	
281501 Environment Impact Assessment for Capital Works	1,274	0	0 %	0
281502 Feasibility Studies for Capital Works	1,274	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,274	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,274	0	0 %	0
312102 Residential Buildings	96,904	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,000	0	0 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(2) No of OPD and other wards constructed	()	(2)No of OPD and other wards constructed	()
No of OPD and other wards rehabilitated	(1) No of OPD and other wards rehabilitated	()	(1)No of OPD and other wards rehabilitated	()
Non Standard Outputs:	Quarterly monitoring conducted and reports produced.		Rehabilitation of Alokolum Health center II Rehabilitation of Lapeta Health Center II Quarterly monitoring conducted and reports produced.	

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281504 Monitoring, Supervision & Appraisal of capital works	2,360	0	0 %	0
312101 Non-Residential Buildings	43,505	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,865	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,865	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

- Fuel procured for operation. -
Medical expenses provided to staff
Maintaining of vehicles
Cleaning and sanitation

- Fuel procured for operation. -
Medical expenses provided to staff
Maintaining of vehicles
Cleaning and sanitation

213001 Medical expenses (To employees)	5,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	985	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,985	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,985	0	0 %	0

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:		n/a		- Purchased uniforms, bedding and protective gears - Staff allowances paid - Airtime and data for communication procured - Cleaning and sanitation conducted - Small office equipment provided	
N/A				uniforms, bedding and protective gears - Staff allowances paid - Airtime and data for communication procured - Cleaning and sanitation conducted - Small office equipment provided	
Reasons for over/under performance:					
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:		Staff allowances paid	Paid Staff allowances paid	Staff allowances paid - Maintained Cleaning and sanitation - Fuel procured for operation. - Maintenance of vehicles and furniture and equipment conducted- Paying Staff allowances paid - Maintaining Cleaning and sanitation - Providing Fuel and lubricants for operation. - Maintaining of vehicles, furniture and equipment	Paid Staff allowances paid
227004 Fuel, Lubricants and Oils		1,000	1,000	100 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	1,000	100 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	1,000	100 %	1,000
Reasons for over/under performance:					
Total For Health : Wage Rect:		1,061,548	238,027	22 %	238,027

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<i>Non-Wage Reccurent:</i>	<i>514,392</i>	<i>229,272</i>	<i>45 %</i>	<i>229,272</i>
<i>GoU Dev:</i>	<i>302,181</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,878,121</i>	<i>467,298</i>	<i>24.9 %</i>	<i>467,298</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:	Payment of teachers salaries in the 41 government primary schools. Effective teaching and learning processes in schools by teachers, Good Time Management. Good performances	Paid 821 primary teachers Salaries in 41 primary schools,		Payment of teachers salaries in the 41 government primary schools. Effective teaching and learning processes in	Payment of teachers salaries to 821 primary teachers in 41 primary schools, Effective teaching and learning processes in
211101 General Staff Salaries	5,890,791	1,358,465	23 %		1,358,465
Wage Rect:	5,890,791	1,358,465	23 %		1,358,465
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,890,791	1,358,465	23 %		1,358,465
Reasons for over/under performance: Delay in payment of salaries due to technology					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(821) 821 teachers paid salaries in the 41 government aided primary schools in Gulu City	()		(821)821 teachers paid salaries in the 41 government aided primary schools in Gulu City	()
No. of qualified primary teachers	(821) 821 Primary Teachers in the 41 government aided primary schools in Gulu City	()		(821)821 Primary Teachers in the 41 government aided primary schools in Gulu City	()
No. of pupils enrolled in UPE	(30885) 30885 Pupils enrolled in the 41 UPE government aided primary schools in Gulu City.	()		(30885)30885 Pupils enrolled in the 41 UPE government aided primary schools in Gulu City.	()
No. of student drop-outs	(30) 30 Pupils Drop-outs	()		(30)30 Pupils Drop-outs	()
No. of Students passing in grade one	(600) 600 Pupils or Students passing in grade one	()		(600)600 Pupils or Students passing in grade one	()
No. of pupils sitting PLE	(3988) 3988 Pupils sitting PLE	()		(3988)3988 Pupils sitting PLE	()

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Non Standard Outputs:	Disbursement of UPE funds to the 41 UPE schools. Improvement of the academic performance. Induction training - CPDs	Disbursement of UPE funds to the 41 UPE schools. Improvement of the academic performance. Induction training - CPDs		
263367 Sector Conditional Grant (Non-Wage)	583,526	0	0 %	0
263369 Support Services Conditional Grant (Non-Wage)	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	595,526	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	595,526	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Monitoring of the Development Projects in schools. Project identification Composition of project management committees in project schools	Monitoring of the Development Projects in schools. Project identification Composition of project management committees in project schools		
281504 Monitoring, Supervision & Appraisal of capital works	21,959	7,320	33 %	7,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,959	7,320	33 %	7,320
External Financing:	0	0	0 %	0
Total:	21,959	7,320	33 %	7,320
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) Construction of 01 classrooms block of 2 units at Pece Primary School	(1)Construction of 01 classrooms block of 2 units at Pece Primary School		
No. of classrooms rehabilitated in UPE	(09) Rehabilitation of 1 bock of classroom at Gulu primary school consisting of 3 classes and 2 blocks at Christ The King Demonstration primary school consisting of 6 classes	(9)Rehabilitation of 1 bock of classroom at Gulu primary school consisting of 3 classes and 2 blocks at Christ The King Demonstration primary school consisting of 6 classes		

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Non Standard Outputs:		Construction of 01 classrooms block at Pece Primary School Rehabilitation of 01 each classrooms block at Christ The King Demonstration school and Gulu Primary School Monitor and supervision the projects. induction training of the project committees		Construction of 01 classrooms block at Pece Primary School Rehabilitation of 01 each classrooms block at Christ The King Demonstration school and Gulu Primary School Monitor and supervision the projects. induction training of the project committees	
312101	Non-Residential Buildings	170,588	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	170,588	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	170,588	0	0 %	0
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed		(5) 05 latrine stances constructed at St. Kizito Primary School Aywee		(5)05 latrine stances constructed at St. Kizito Primary School Aywee	
Non Standard Outputs:		Construction of 05 latrine stances constructed at St. Kizito Primary School Aywee.		Construction of 05 latrine stances constructed at St. Kizito Primary School Aywee.	
312101	Non-Residential Buildings	27,041	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,041	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,041	0	0 %	0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Salaries paid promptly. Monitoring and Supervision of schools Good performances Time Management	Salaries paid to 240 secondary teaching and non-teaching staff in the 06 gov't secondary schools 1 Monitoring and Supervision of schools	Salaries paid promptly. Monitoring and Supervision of schools Good performances Time Management	Salaries paid promptly. Monitoring and Supervision of schools Good performances Time Management

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211101 General Staff Salaries	3,021,961	651,892	22 %	651,892
Wage Rect:	3,021,961	651,892	22 %	651,892
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,021,961	651,892	22 %	651,892

Reasons for over/under performance: N/A

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(6937) 6937 Students enrolled in USE	(6937)6937 Students enrolled in USE
No. of teaching and non teaching staff paid	(240) 240 Teaching and Non-teaching staff paid	(240)240 Teaching and Non-teaching staff paid
No. of students passing O level	(3024) 3017 students passing O level	(3017)3017 students passing O level
No. of students sitting O level	(3024) 3017 students passing O level	(3017)3017 students passing O level
Non Standard Outputs:	Improvement of the performances. Ensuring good attendance of students.	Improvement of the performances. Ensuring good attendance of students.

263367 Sector Conditional Grant (Non-Wage)	1,193,810	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,193,810	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,193,810	0	0 %	0

Reasons for over/under performance:

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(93) 93 Tertiary education instructors paid salaries	(93) 93 Tertiary education instructors and non teaching staff paid salaries	(93)93 Tertiary education instructors paid salaries	(93) Tertiary education instructors and non teaching staff paid salaries
No. of students in tertiary education	(976) 976 students in tertiary education	(976) 976 students in tertiary education	(976)976 students in tertiary education	(976)976 students in tertiary education
Non Standard Outputs:	Payment of salaries on monthly	93 Tertiary education instructors and non teaching staff paid salaries in the 3 institutions. 976 students enrolled in tertiary education in the four institutions.	Payment of salaries on monthly	Paying salaries to the 3 Tertiary education instructors and non teaching staff. Enrolling students in tertiary education 3gov't and 1 Partner tertiary institutions

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211101 General Staff Salaries	1,243,282	210,886	17 %	210,886
Wage Rect:	1,243,282	210,886	17 %	210,886
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,243,282	210,886	17 %	210,886

Reasons for over/under performance: Covid-19 Lock down .

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

N/A				
Non Standard Outputs:	Timely Disbursement of Grants	1 tertiary institution grant submitted of the re-opening of the schools		Remitting the multi-skill grant the tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	898,134	136,960	15 %	136,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	898,134	136,960	15 %	136,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	898,134	136,960	15 %	136,960

Reasons for over/under performance: Covid-19 Lock Down

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:	Inspection of of schools. Provision of Stationery Supervision of UNEB examination	1 inspection of schools for reopening written and submitted to the relevant authorities.		Inspection of of schools. Provision of Stationery Supervision of UNEB examination
211103 Allowances (Incl. Casuals, Temporary)	5,000	500	10 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,136	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,136	500	3 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,136	500	3 %	500

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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 funding of the activities. Covid-19 lock down					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Monitoring and Supervision of the 6 Secondary Schools and 3 Tertiary institutions. CPDs to schools Provision of stationery			Monitoring and Supervision of the 6 Secondary Schools and 3 Tertiary institutions. CPDs to schools Provision of stationery	
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
221003 Staff Training	6,000	0	0 %		0
221009 Welfare and Entertainment	689	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,689	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,689	0	0 %		0
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Training and meeting of the school coaches. Athletics and ball games competitions Provision of games equipment.			Training and meeting of the school coaches. Athletics and ball games competitions Provision of games equipment.	
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %		0
213001 Medical expenses (To employees)	2,000	0	0 %		0
221003 Staff Training	5,000	0	0 %		0
221009 Welfare and Entertainment	5,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227002 Travel abroad	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,000	0	0 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Staff salaries paid Provision of Staff well fare Maintenance of machineries CPDs to teachers and other staffs Provision of stationery and office equipment. Provision of fuel for operations Making follow up	5 Staff salaries paid Maintenance of 3 motors machinery CPDs to teachers and other staffs Making follow up during the re-opening of schools	Staff salaries paid Provision of Staff well fare Maintenance of machineries CPDs to teachers and other staffs Provision of stationery and office equipment. Provision of fuel for operations Making follow up	Paying the Staff salaries. Maintaining of motor machines Conducting CPDs to teachers and other staffs. Provision of fuel for operations Making follow up
211101 General Staff Salaries	137,547	11,630	8 %	11,630
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
213001 Medical expenses (To employees)	5,455	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	7,000	0	0 %	0
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	8,000	2,000	25 %	2,000
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221009 Welfare and Entertainment	7,242	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,101	600	8 %	600
221012 Small Office Equipment	4,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
222003 Information and communications technology (ICT)	4,000	0	0 %	0
227001 Travel inland	7,000	0	0 %	0
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	11,000	1,000	9 %	1,000

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228002 Maintenance - Vehicles	7,627	600	8 %	600
Wage Rect:	137,547	11,630	8 %	11,630
Non Wage Rect:	83,425	5,200	6 %	5,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,972	16,830	8 %	16,830
Reasons for over/under performance: Covid-19 Lock down Inadequate fund release for operation				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(4) 4 SNE facilities operational	(4)4 SNE facilities operational		
No. of children accessing SNE facilities	(1000) 1000 children accessing SNE facilities	(1000)1000 children accessing SNE facilities		
Non Standard Outputs:	Provision of learning materials. creating a friendly SNE learning environment like Ramps, Toilets.	Provision of learning materials. creating a friendly SNE learning environment like Ramps, Toilets.		
221003 Staff Training	12,000	0	0 %	0
221009 Welfare and Entertainment	4,932	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,932	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,932	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	10,293,581	2,232,873	22 %	2,232,873
Non-Wage Reccurent:	2,859,651	142,660	5 %	142,660
GoU Dev:	219,588	7,320	3 %	7,320
Donor Dev:	0	0	0 %	0
Grand Total:	13,372,821	2,382,852	17.8 %	2,382,852

Vote:853 Gulu City

Quarter1

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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	(1) 3 kilometers of urban roads resealed. (2) 10 bottlenecks cleared on community access roads. (3) Projects monitored and supervised technically, and reports produced. (4) Monitoring and evaluation on bottlenecks clearance on community Access Roads conducted and reports produced.	12 Projects monitored and supervised technically, and reports produced. Monitoring and evaluation on 15 bottlenecks clearance on community Access Roads conducted and reports produced.		(1) 3 kilometers of urban roads resealed. (2) 10 bottlenecks cleared on community access roads. (3) Projects monitored and supervised technically, and reports produced. (4) Monitoring and evaluation on bottlenecks clearance on community Access Roads conducted and reports produced.	12 Projects monitored and supervised technically, and reports produced. Monitoring and evaluation on 15 bottlenecks clearance on community Access Roads conducted and reports produced.
228001 Maintenance - Civil	60,000	7,657	13 %		7,657
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	7,657	13 %		7,657
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	7,657	13 %		7,657
Reasons for over/under performance:	Prompt release of funds.				
Output : 048106 Urban Roads Maintenance					
N/A					

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Quarter1

Non Standard Outputs:	(1) 50 kilometers of Urban Roads Routinely Maintained by 136 road gangs. (2) 78 kilometers of urban roads routinely maintained. (3) 78 Kilometers of urban unpaved roads routinely maintained. (4) 78 Kilometers of Urban unpaved roads periodically maintained (5) Quarterly monitoring and supervision conducted and reports produced.	(1) 50 kilometers of Urban Roads Routinely Maintained by 136 road gangs. (2) 78 kilometers of urban roads routinely maintained. (3) 78 Kilometers of urban unpaved roads routinely maintained. (4) 78 Kilometers of Urban unpaved roads periodically maintained (5) Quarterly monitoring and supervision conducted and reports produced.		
211103 Allowances (Incl. Casuals, Temporary)	256,026	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	13,974	0	0 %	0
228001 Maintenance - Civil	234,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	504,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	504,000	0	0 %	0

Reasons for over/under performance:

Output : 048107 Sector Capacity Development

N/A

Non Standard Outputs:		(1) 2 Officers trained in specialized skills.	(1) 2 Officers trained in specialized skills.
221009 Welfare and Entertainment	10,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	10,000	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	10,000	0	0 %

Reasons for over/under performance:

Output : 048108 Operation of District Roads Office

N/A

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Non Standard Outputs:	1) Salary for staff in the department paid monthly. 2) Quarterly monitoring and supervision of projects conducted and reports produced. 3) Plants and equipment maintained. 4) City road committee meetings/monitoring conducted and reports produced.	Salary for staff in the department paid monthly. Quarterly monitoring and supervision of 15 projects conducted and reports produced. 5 Plants and equipment maintained. 2 City Road committee meetings/monitoring conducted and reports produced.	1) Salary for staff in the department paid monthly. 2) Quarterly monitoring and supervision of projects conducted and reports produced. 3) Plants and equipment maintained. 4) City road committee meetings/monitoring conducted and reports produced.	Salary for staff in the department paid monthly. Quarterly monitoring and supervision of 15 projects conducted and reports produced. 5 Plants and equipment maintained. 2 City Road committee meetings/monitoring conducted and reports produced.
211101 General Staff Salaries	254,350	15,246	6 %	15,246
211103 Allowances (Incl. Casuals, Temporary)	77,682	16,392	21 %	16,392
221011 Printing, Stationery, Photocopying and Binding	3,650	100	3 %	100
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
228002 Maintenance - Vehicles	40,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	60,000	12,253	20 %	12,253
Wage Rect:	254,350	15,246	6 %	15,246
Non Wage Rect:	187,332	30,244	16 %	30,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	441,682	45,490	10 %	45,490
Reasons for over/under performance: Funds were availed for the activities in time.				
Output : 048109 Promotion of Community Based Management in Road Maintenance				
N/A				
Non Standard Outputs:	(1) 4 radio talk shows organized and reports produced. (2) 4 community barazas and sensitization meetings conducted to create awareness on road related issues.	(1) 4 radio talk shows organized and reports produced. (2) 4 community barazas and sensitization meetings conducted to create awareness on road related issues.		
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				

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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
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	Gulu City Modern Abattoir Constructed.				
N/A					
Reasons for over/under performance:					
Output : 048174 Bridges for District and Urban Roads					
N/A					

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Non Standard Outputs:	(a) The following roads upgraded to bitumen standards: Acholi Road Continuation (0.300km), Samuel Doe Road (0.700km), Okello Okeno Road (0.760km), Obiya Road (0.700km), Eden Road (1.4km), Queen Elizabeth Road (0.744km) and Alur Road (1.39km) totalling to 5.994km. (b) These are roads to be upgraded to bitumen standards projects for FY2020/2021: 7.788 Kilometers of roads upgraded to Class II standard paved road with an Asphaltic Concrete wearing course surface for the following roads: • Vincent Opio and Oola Lubara Road (2.540km); • Pope John Paul Road (1.540km); • Nelson Mandela Road (1.680km); • Onono Road (1.014km); • Lakana Odongkara Road (0.583km); and • Francis Barabanawe Road (0.431km). (b) Gulu City modern abattoir constructed.	7.788 Kilometres of roads upgraded to Class II standard paved road with an Asphaltic Concrete wearing course surface for the following roads: • Vincent Opio and Oola Lubara Road (2.540km); • Pope John Paul Road (1.540km); • Nelson Mandela Road (1.680km); • Onono Road (1.014km); • Lakana Odongkara Road (0.583km); and • Francis Barabanawe Road (0.431km). (b) Gulu City modern abattoir constructed.	7.788 Kilometres of roads being upgraded to Class II standard paved road with an Asphaltic Concrete wearing course surface for the following roads: • Vincent Opio and Oola Lubara Road (2.540km); • Pope John Paul Road (1.540km); • Nelson Mandela Road (1.680km); • Onono Road (1.014km); • Lakana Odongkara Road (0.583km); and • Francis Barabanawe Road (0.431km).	
312101 Non-Residential Buildings	3,304,167	1,000,000	30 %	1,000,000
312103 Roads and Bridges	20,000,000	6,680,000	33 %	6,680,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,304,167	7,680,000	33 %	7,680,000
External Financing:	0	0	0 %	0
Total:	23,304,167	7,680,000	33 %	7,680,000
Reasons for over/under performance: Works started a little bit late for this USMID projects.				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				

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Non Standard Outputs:	15 administrative buildings maintained within Gulu City.	Water and electricity installed in the Administrative buildings within Gulu City.	15 administrative buildings maintained within Gulu City.	Water and electricity installed in the Administrative buildings within Gulu City.
223005 Electricity	4,848	4,000	83 %	4,000
223006 Water	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,848	8,000	90 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,848	8,000	90 %	8,000
Reasons for over/under performance: Inadequate funding to the department.				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	N/A		10 vehicles of Gulu City offices repaired.	
N/A				
Reasons for over/under performance:				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	N/A		(1) 4 Plants maintained. (2) Quarterly reports conducted and reports produced.	
N/A				
Reasons for over/under performance:				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	(1) 100 street solar lights repaired. (2) Electricity fully serviced in the City Offices. (3) Water installed in the city offices.		(1) 100 street solar lights repaired. (2) Electricity fully serviced in the City Offices. (3) Water installed in the city offices.	
228003 Maintenance – Machinery, Equipment & Furniture	22,318	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,318	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,318	0	0 %	0
Reasons for over/under performance:				
Programme : 0483 Municipal Services				
Higher LG Services				

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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
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:	(1) 1 kilometers of roads periodically maintained. (2) Projects monitored and supervised, reports produced.			(1) 1 kilometers of roads periodically maintained. (2) Projects monitored and supervised, reports produced.	
228001 Maintenance - Civil	730,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	730,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	730,000	0	0 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	254,350	15,246	6 %		15,246
Non-Wage Reccurent:	1,526,498	45,901	3 %		45,901
GoU Dev:	23,304,167	7,680,000	33 %		7,680,000
Donor Dev:	0	0	0 %		0
Grand Total:	25,085,016	7,741,147	30.9 %		7,741,147

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	N/A	Activity not implemented		Preparation of 2 City Wetland Action Plan (WAP) Demarcation of wetland boundaries Wetland Monitoring Monitoring Community and Stakeholder Sensitization	Activity not implemented
N/A					
Reasons for over/under performance:	Funds were not adequate to implement the activity				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	N/A	Activity not implemented		Eco-tourism potentials for enhanced local economic growth and development is promoted	Activity not implemented
N/A					
Reasons for over/under performance:	Funds were not enough to implement the activity				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0) N/A	(0) Activity not implemented		(50)Trees shall be planted along the roads in the central business district of Gulu city	(0)Activity not implemented
Number of people (Men and Women) participating in tree planting days	(250) N/A	(0) Activity not implemented		(25)Women and men shall be trained in tree planting in Gulu city	(0)Activity not implemented
Non Standard Outputs:	N/A	Activity not implemented		N/A	Activity not implemented
N/A					
Reasons for over/under performance:	Funds not released to implement the activity				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) N/A	(0) Activity not implemented		(2)Agro forestry Demonstrations conducted.	(0)Activity not implemented

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No. of community members trained (Men and Women) in forestry management	(0) N/A	(0) Activity not implemented	(50)Community members trained (Men-100 and Women-100) in forestry management.	(0)Activity not implemented
Non Standard Outputs:	N/A	Activity not implemented	(1) Sustainable energy efficiency in the city to reduce pressure on natural resources are promoted. (2) All projects are compliance with environmental regulations, procedures and standards.	Activity not implemented
N/A				
Reasons for over/under performance:	Funds to implement the activity not released			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(8) Water Shed Management Committees formulated.	(1) Environmental committees were sensitized on wet land management and conservation in the two divisions of Gulu city	(1)Enviromental management committes formed in the two divisions of Gulu city	(1)Environmental committees were sensitized on wet land management and conservation in the two divisions of Gulu city
Non Standard Outputs:	Quarterly monitoring of water sheds in Gulu City. 4 Water shed committees formed.	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001 Travel inland	2,799	320	11 %	320
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,799	320	5 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,799	320	5 %	320
Reasons for over/under performance:	The funds allocated for the activity was not adequate			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) N/A	(0) Activity not implemented	(2)wetlands shall be Restored and demarcated with becons	(0)Activity not implemented
Area (Ha) of Wetlands demarcated and restored	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance:	Funds not released for the activity			
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	(0) N/A	(0) Activity not implemented	(50)Community women and men trained in ENR monitoring	(0)Activity not implemented
Non Standard Outputs:	N/A	Activity not implemented	Instilling knowledge and awareness for collective environmental management.	Activity not implemented
N/A				
Reasons for over/under performance:	Funds for the activity not released to the department			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(0) N/A	(0) Activity not implemented	(2)Monitoring for compliance Monitoring Sub projects compliance	(0)Activity not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance:	Funds to implement the activity was not released			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(8) Salaries will be paid to staffs of city , department of natural resources. Also land tittles for schools, health centres, division offices and open spaces shall be processed	(2) Salaries of the four staffs in the department were paid and 2 open spaces were inspected by the area land committee	(2)Salaries to be paid to staffs of city , department of natural resources. Also land tittles for schools, health centers, division offices and open spaces shall be processed	(2)Salaries of the four staffs in the department were paid and 2 open spaces were inspected by the area land committee
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	295,655	28,040	9 %	28,040
211103 Allowances (Incl. Casuals, Temporary)	15,689	950	6 %	950
Wage Rect:	295,655	28,040	9 %	28,040
Non Wage Rect:	15,689	950	6 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	311,344	28,990	9 %	28,990
Reasons for over/under performance:	There was a delay in the release of salaries because of new payment system which uses internet			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	N/A	Activity not implemented	1 action area prepared and 2 physical planning meetings will be carried out	Activity not implemented
N/A				
Reasons for over/under performance:	Funds were not released to implement the activity			
Output : 098312 Sector Capacity Development				
N/A				

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N/A

Non Standard Outputs:	N/A	Activity not funded	Staffs trained ,workshops attended and reports written	Activity not funded
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N/A

Reasons for over/under performance:	Funds to implement the activity was not released
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<i>Total For Natural Resources : Wage Rect:</i>	<i>295,655</i>	<i>28,040</i>	<i>9 %</i>	<i>28,040</i>
<i>Non-Wage Reccurent:</i>	<i>22,488</i>	<i>1,270</i>	<i>6 %</i>	<i>1,270</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>318,143</i>	<i>29,310</i>	<i>9.2 %</i>	<i>29,310</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Community mobilised and empowered1 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities 2. Support women, Youth, PWDs groups engaged in different enterprises. 3. Train and monitor the different interest groups	Community mobilisation and sensitisation on coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities. Disability council formed.		Community mobilised and empowered1 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities 2. Support women, Youth, PWDs groups engaged in different enterprises. 3. Train and monitor the different interest groups	Community mobilisation and sensitisation on coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities. Disability council formed.
211103 Allowances (Incl. Casuals, Temporary)	8,000	240	3 %		240
221002 Workshops and Seminars	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,291	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,291	240	2 %		240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,291	240	2 %		240
Reasons for over/under performance: Inadequate funding for activities targetnig the interest groups.					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					

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Non Standard Outputs:	Public Library maintained and operational Book week festival conducted Books,journals and News papers provided Staff allowances paid.Public Library maintained and operational Book week festival conducted Books,journals and News papers provided Staff allowances paid	Public Library maintained and operational. provided Staff allowances paid.	Public Library maintained and operational. Books,journals and News papers provided Staff allowances paid.Public Library maintained and operational Book week festival conducted Books,journals and News papers provided Staff allowances paid	Public Library maintained and operational. provided Staff allowances paid.
211103 Allowances (Incl. Casuals, Temporary)	334	218	65 %	218
221002 Workshops and Seminars	4,000	0	0 %	0
223006 Water	1,000	0	0 %	0
227001 Travel inland	3,000	2,000	67 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,334	2,218	27 %	2,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,334	2,218	27 %	2,218
Reasons for over/under performance:	The library was closed due to COVID-19 lock down.			
Output : 108104 Facilitation of Community Development Workers				
N/A				
Non Standard Outputs:	Communities mobilised and sensitised on all government programmes Community dialogue meetings conducted Registration of community groups done.Conduct community mobilisation and sensitisation in all parishes. Hold community dialogue meetings on cross cutting issues. Register all community groups, CBOs, and NGOs.	Communities mobilised and sensitised on all government programmes Community dialogue meetings conducted Registration of community groups done.Conduct community mobilisation and sensitisation on EMYOOGA in all parishes. Hold community dialogue meetings on cross cutting issues. Register all community groups, CBOs, and NGOs.	Communities mobilised and sensitised on all government programmes Community dialogue meetings conducted Registration of community groups done.Conduct community mobilisation and sensitisation in all parishes. Hold community dialogue meetings on cross cutting issues. Register all community groups, CBOs, and NGOs.	Communities mobilised and sensitised on all government programmes Community dialogue meetings conducted Registration of community groups done.Conduct community mobilisation and sensitisation on EMYOOGA in all parishes. Hold community dialogue meetings on cross cutting issues. Register all community groups, CBOs, and NGOs.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,243	31 %	1,243

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,243	31 %	1,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,243	31 %	1,243

Reasons for over/under performance: There were a number of sensitisation activities using funding from partners and local revenue.

Output : 108105 Adult Learning

No. FAL Learners Trained	(1000) Train 100 Fal instructors on FAL modules. Quarterly payment of FAL instructors. Conduct quarterly monitoring of FAL centers.Functional Adult Literacy Instructors trained on FAL modules. FAL Instructors Allowances paid quarterly Monitoring of FAL centers conduct Proficiency test/examination administered and	(50) Conduct quarterly monitoring of FAL centers.	(500)Train 100 Fal instructors on FAL modules. Quarterly payment of FAL instructors. Conduct quarterly monitoring of FAL centers.Functional Adult Literacy Instructors trained on FAL modules. FAL Instructors Allowances paid quarterly Monitoring of FAL centers conducted Proficiency test/examination administered and	(50)Conduct quarterly monitoring of FAL centers.
Non Standard Outputs:	FAL Proficiency test examination administered and marked FAL materials provided on time.FAL Proficiency test examination administered and marked FAL materials provided	Quarterly monitoring of FAL programme conducted.	FAL Proficiency test examination administered and marked FAL materials provided on time.FAL Proficiency test examination administered and marked FAL materials provided	Quarterly monitoring of FAL programme conducted.
211103 Allowances (Incl. Casuals, Temporary)	6,000	125	2 %	125
221011 Printing, Stationery, Photocopying and Binding	923	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,923	125	2 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,923	125	2 %	125

Reasons for over/under performance: There was limited funding for FAL programme.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	(120) 1. Support youth groups with startups 2. Train and mentor youth entrepreneurs 3. Put in place financial incentives for youth 4. initiate and support parenting initiatives at ward level, 5.sensitize communities on child up-bringing, abuse and violence; enforce child laws against violence & abuse 6.provide counseling & vulnerable family support services at village, parish, Division & City level.	(26) 1. Support youth groups with startups 2. Train and mentor youth entrepreneurs 3. Put in place financial incentives for youth 4. initiate and support parenting initiatives at ward level, 5.sensitize communities on child up-bringing, abuse and violence; enforce child laws against violence & abuse 6.provide counseling & vulnerable family support services at village, parish, Division & City level.	(30)1. Support youth groups with startups 2. Train and mentor youth entrepreneurs 3. Put in place financial incentives for youth 4. initiate and support parenting initiatives at ward level, 5.sensitize communities on child up-bringing, abuse and violence; enforce child laws against violence & abuse 6.provide counseling & vulnerable family support services at village, parish, Division & City level.	(26)1. Support youth groups with startups 4. initiate and support parenting initiatives at ward level, 5.sensitize communities on child up-bringing, abuse and violence; enforce child laws against violence & abuse 6.provide counseling & vulnerable family support services at village, parish, Division & City level.
Non Standard Outputs:	1.Paternal responsibility enhanced. 2.Reduced Child violence and child labor. 3.Family support institutions strengthened, Parenting initiatives implemented	1.Paternal responsibility enhanced. 2.Reduced Child violence and child labor. 3.Family support institutions strengthened, Parenting initiatives implemented	1.Paternal responsibility enhanced. 2.Reduced Child violence and child labor. 3.Family support institutions strengthened, Parenting initiatives implemented	1.Paternal responsibility enhanced. 2.Reduced Child violence and child labor. 3.Family support institutions strengthened, Parenting initiatives implemented
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,250	31 %	1,250
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	3,000	800	27 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,050	14 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,050	14 %	2,050
Reasons for over/under performance:	With little funding to the sector, the probation office was able to handle a number of cases including family tracing and re-union with parents.			
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	(3) 1. Establish community adolescent and youth friendly spaces at division level 2.. Include youth among the Village Health Teams1. promote recruitment of youth as VHT & train them and provide them necessary tools. 2.Revamp community centres at division level and support provision of youth friendly services	(3) Youth council consultative meeting conducted.	(3)1. Establish community adolescent and youth friendly spaces at division level 2.. Include youth among the Village Health Teams1. promote recruitment of youth as VHT & train them and provide them necessary tools. 2.Revamp community centres at division level and support provision of youth friendly services	(3)Youth council consultative meeting conducted.
Non Standard Outputs:	1.Youth groups supported with startups fund. 2. Youth groups trained and mentored on entrepreneurship skills. 3. Youth council quarterly consultative meetings conducted. 4. Proportion of youth entrepreneurs empowered under YLP	YLP monitoring conducted by the youth council.	1.Youth groups supported with startups fund. 2. Youth groups trained and mentored on entrepreneurship skills. 3. Youth council quarterly consultative meetings conducted. 4. Proportion of youth entrepreneurs empowered under YLP	YLP monitoring conducted by the youth council.
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Inadequate funding for youth council activities.			

Output : 108110 Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community	(6) 61.Senior citizens grant expanded to all aged above 65years. 2. Child disability benefits provided. 3.Adult disability benefits provided. 4. Support PWDs groups with startups 5. Train and mentor PWDs entrepreneurs 6. Put in place financial incentives for youth 7. Hold quarterly Disability council consultative meetings. 8. Carry out quarterly monitoring of YLP. 9. Proportion of PWD entrepreneurs empowered under YLP, CDD, UWEP, NUSAF, OWC etc	(2) Disability Council formed and established. Community sensitisation on PWDs grant conducted.	(6)1.Senior citizens grant expanded to all aged above 65years. 2. Child disability benefits provided. 3.Adult disability benefits provided. 4. Support PWDs groups with startups 5. Train and mentor PWDs entrepreneurs 6. Put in place financial incentives for youth 7. Hold quarterly Disability council consultative meetings. 8. Carry out quarterly monitoring of YLP. 9. Proportion of PWD entrepreneurs empowered under YLP, CDD, UWEP, NUSAF, OWC etc	(2)Disability Council formed and established. Community sensitisation on PWDs grant conducted.
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Quarter1

Non Standard Outputs:	<p>1.Senior citizens grant expanded to all aged above 65years.</p> <p>2. Child disability benefits provided.</p> <p>3.Adult disability benefits provided</p> <p>4.</p> <p>61.Senior citizens grant expanded to all aged above 65years.</p> <p>2. Child disability benefits provided.</p> <p>3.Adult disability benefits provided</p> <p>4.</p> <p>61.Senior citizens grant expanded to all aged above 65years.</p> <p>2. Child disability benefits provided.</p> <p>3.Adult disability benefits provided</p> <p>4.</p> <p>61.Senior citizens grant expanded to all aged above 65years.</p> <p>2. Child disability benefits provided.</p> <p>3.Adult disability benefits provided</p> <p>4.</p> <p>Generated on 19/05/2021 03:39 91</p> <p>Vote:853 Gulu City</p> <p>FY 2021/22</p> <p>LG Draft Workplan</p> <p>Non Standard</p> <p>Outputs: PWDs groups mobilised and registered Community sensitised on the rights and plight of Children with disability..Senior citizens grant expanded to all aged above 65years. 2. Child disability benefits provided.</p>	<p>PWDs groups mobilised and registered Community sensitised on the rights and plight of Children with disability. 2. Child disability benefits provided.</p>	<p>2. Child disability benefits provided.</p> <p>3.Adult disability benefits provided</p> <p>4.</p> <p>Generated on 19/05/2021 03:39 91</p> <p>Vote:853 Gulu City</p> <p>FY 2021/22</p> <p>LG Draft Workplan</p> <p>Non Standard</p> <p>Outputs: PWDs groups mobilised and registered Community sensitised on the rights and plight of Children with disability. 2. Child disability benefits provided.</p>	<p>PWDs groups mobilised and registered Community sensitised on the rights and plight of Children with disability. 2. Child disability benefits provided.</p>
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,250	31 %	1,250

Vote:853 Gulu City**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,250	31 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,250	31 %	1,250

Reasons for over/under performance: Poor coordination of information from the Ministry to the City Council.

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:

1. Cultural groups identified and supported 2. Cultural sites identified and developed, protected. 1. Identify and support cultural groups. 2. Identify and develop, protect all cultural sites.

1. Cultural groups identified and supported 2. Cultural sites identified and developed, protected. 1. Identify and support cultural groups. 2. Identify and develop, protect all cultural sites.

N/A

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

Vote:853 Gulu City

Quarter1

Non Standard Outputs:	1. . Improved Occupational Safety and Health (OSH) management 2. Injuries due to domestic violence, accidents and injuries reduced 3. Work place inspections conducted1. Establish a multisectoral forum to lead to the development of OHS 2. Implement traffic regulations and policies 3. Train traffic officers on first Aid in handling road traffic accidents. 4. develop guidelines for inspection of workplaces 5. Inspect work places 6. Register work places. 7. Certify statutory equipment for workplaces. 8. Have a City physical exercise day 9. support workplace physical activities for staff	1. . Improved Occupational Safety and Health (OSH) management 2. Injuries due to domestic violence, accidents and injuries reduced 3. Work place inspections conducted.	1. . Improved Occupational Safety and Health (OSH) management 2. Injuries due to domestic violence, accidents and injuries reduced 3. Work place inspections conducted1. Establish a multisectoral forum to lead to the development of OHS 2. Implement traffic regulations and policies 3. Train traffic officers on first Aid in handling road traffic accidents. 4.	1. . Improved Occupational Safety and Health (OSH) management 2. Injuries due to domestic violence, accidents and injuries reduced 3. Work place inspections conducted.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	2,000
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,000	33 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,000	33 %	2,000

Reasons for over/under performance: Limited funding for Labour and dispute settlement office.

Output : 108113 Labour dispute settlement

N/A

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Quarter1

Non Standard Outputs:	HIV/AIDS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy programmes implemented. 2. Labour disputes registered and settled. 3. Followup of labour disputes and grievances.HIV/AIDS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy programmes implemented. 3. Labour disputes registered and settled. 4. Followup of labour disputes and grievances.	Labour disputes registered and settled. 3. Followup of labour disputes and grievances.HIV/AIDS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy programmes implemented. 3. Labour disputes registered and settled. 4. Followup of labour disputes and grievances.	HIV/AIDS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy programmes implemented. 2. Labour disputes registered and settled. 3. Followup of labour disputes and grievances.HIV/AIDS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy programmes implemented. 3. Labour disputes registered and settled. 4. Followup of labour disputes and grievances.	Labour disputes registered and settled. 3. Followup of labour disputes and grievances.HIV/AIDS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy programmes implemented. 3. Labour disputes registered and settled. 4. Followup of labour disputes and grievances.
221009 Welfare and Entertainment	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: Inadequate funding for Labour Office.

Output : 108114 Representation on Women's Councils

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Quarter1

No. of women councils supported	(3) 1.. Promote women representation at various structures 2. Train and empower women in leadership 2.. Identify and develop other women livelihood programmes 3. Provide incentives for the 4.. Develop a monitoring program for GBV cases 5. Support and sensitize GBV victims 1.Women participation in development processes increased	()	(3)1.. Promote women representation at various structures 2. Train and empower women in leadership 2.. Identify and develop other women livelihood programmes 3. Provide incentives for the 4.. Develop a monitoring program for GBV cases 5. Support and sensitize GBV victims 1.Women participation in development processes increased	()
Non Standard Outputs:	2.Prevalence of GBV cases among men, women and children reduced. 3.Women groups supported with startups fund. 4. Female Youth groups trained and mentored on entrepreneurship skills. 5. Women council quarterly consultative meetings conducted. 6. Proportion of Women entrepreneurs empowered under UWEP, CDD, NUSAF, Emyooga ,OWC and YLP		2.Prevalence of GBV cases among men, women and children reduced. 3.Women groups supported with startups fund. 4. Female Youth groups trained and mentored on entrepreneurship skills. 5. Women council quarterly consultative meetings conducted. 6. Proportion of Women entrepreneurs empowered under UWEP, CDD, NUSAF, Emyooga ,OWC and YLP	
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 108115 Sector Capacity Development				
N/A				

Vote:853 Gulu City

Quarter1

Non Standard Outputs:	1.Staff training allowances paid. 2.Post graduate diploma studies for one staff attained. 3. One laptop computer procured.1. One staff sent for short course at UMI 2.Mentor departmental staff on key areas of community development. 3. Procure one laptop computer for the departmnet.	1.Staff training allowances paid. 2.Post graduate diploma studies for one staff attained. 3. One laptop computer procured.1. One staff sent for short course at UMI 2.Mentor departmental staff on key areas of community development. 3. Procure one laptop computer for the departmnet.			
221008 Computer supplies and Information Technology (IT)	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 : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	1.Scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities expanded.1.Expan d scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities.	1.Scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities expanded.1.Expan d scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities.			
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					

Vote:853 Gulu City

Quarter1

Non Standard Outputs:	1. Staff salaries and allowances Paid 2. Monitoring and supervision of departmental activities done 3. Coordination and Planning meetings conducted. 4. Communities mobilized and empowered. 5. Register and monitor development partners operating in Gulu City. 6. Train and mentor departmental staff on key community development functions. 7. Staff performance appraisals conducted. 8. Big national and international days commemorated. 9. Quarterly departmental reports produced and submitted to the Ministry. 10. Development partners coordination meetings conducted.	1. Staff salaries and allowances Paid 2. Monitoring and supervision of departmental activities done 3. Coordination and Planning meetings conducted. 4. Communities mobilized and empowered. 5. Register and monitor development partners operating in Gulu City. 6. Train and mentor departmental staff on key community development functions.	1. Staff salaries and allowances Paid 2. Monitoring and supervision of departmental activities done 3. Coordination and Planning meetings conducted. 4. Communities mobilized and empowered. 5. Register and monitor development partners operating in Gulu City. 6. Train and mentor departmental staff on key community development functions.	1. Staff salaries and allowances Paid 2. Monitoring and supervision of departmental activities done 3. Coordination and Planning meetings conducted. 4. Communities mobilized and empowered. 5. Register and monitor development partners operating in Gulu City. 6. Train and mentor departmental staff on key community development functions.
211101 General Staff Salaries	235,633	20,128	9 %	20,128
211103 Allowances (Incl. Casuals, Temporary)	8,000	880	11 %	880
213001 Medical expenses (To employees)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	720	36 %	720
221011 Printing, Stationery, Photocopying and Binding	727	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	235,633	20,128	9 %	20,128
Non Wage Rect:	20,727	1,600	8 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,360	21,728	8 %	21,728
Reasons for over/under performance:	The department was supported by other development partners in areas of GBV, and skilling of the youth. (CARE International, PACHEDO, CARITAS etc.			
Total For Community Based Services : Wage Rect:	235,633	20,128	9 %	20,128
Non-Wage Reccurent:	93,275	10,726	11 %	10,726
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:853 Gulu City**Quarter1**

<i>Grand Total:</i>	<i>328,908</i>	<i>30,854</i>	<i>9.4 %</i>	<i>30,854</i>
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Vote:853 Gulu City**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					

Vote:853 Gulu City

Quarter1

Non Standard Outputs:		<p>1. Monthly staff salaries paid.</p> <p>2. Planning Guidelines produced and disseminated to the Departments and LLGs.</p> <p>3. LLGs TPC mentored on Annual Planning, Budgeting and Quarterly Reporting.</p> <p>4. Annual Internal Assessment of HLG and LLG for 2021/2022 conducted, report produced and disseminated.</p> <p>5. Annual Budget conference for FY2022/2023 held.</p> <p>6. LGBFP for 2022/2023 produced and submitted to MoFPED, Kampala.</p> <p>7. Budget estimates for FY2022/23 produced and submitted to the MoFPED.</p> <p>8. Performance Contract produced and submitted to the MoFPED.</p> <p>9. Annual work plan produced and submitted to the MoFPED.</p> <p>10. Quarterly budget progress performance report for FY2021/22 produced and submitted to the MoFPED.</p> <p>11. Overall City Annual work plan and Project Profiles compiled and produced.</p> <p>12. LLGs Planning and Budgeting processes monitored and supervised.</p>	<p>Monthly staff salaries paid.</p> <p>Planning Guidelines produced and disseminated to the Departments and LLGs.</p> <p>LLGs TPC mentored on Annual Planning, Budgeting and Quarterly Reporting.</p> <p>Quarter four (Annual) budget progress performance report for FY2020/21 produced and submitted to the MoFPED.</p> <p>LLGs Planning and Budgeting processes monitored and supervised.</p>	<p>Monthly staff salaries paid.</p> <p>Planning Guidelines produced and disseminated to the Departments and LLGs.</p> <p>LLGs TPC mentored on Annual Planning, Budgeting and Quarterly Reporting.</p> <p>Quarterly budget progress performance report for FY2021/22 produced and submitted to the MoFPED.</p> <p>LLGs Planning and Budgeting processes monitored and supervised.</p>	<p>Monthly staff salaries paid.</p> <p>Planning Guidelines produced and disseminated to the Departments and LLGs.</p> <p>LLGs TPC mentored on Annual Planning, Budgeting and Quarterly Reporting.</p> <p>Quarter four (Annual) budget progress performance report for FY2020/21 produced and submitted to the MoFPED.</p> <p>LLGs Planning and Budgeting processes monitored and supervised.</p>
211101	General Staff Salaries	166,844	5,738	3 %	5,738
211103	Allowances (Incl. Casuals, Temporary)	17,447	5,750	33 %	5,750
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227002	Travel abroad	7,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
Wage Rect:	166,844	5,738	3 %	5,738
Non Wage Rect:	33,447	5,750	17 %	5,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,291	11,488	6 %	11,488
Reasons for over/under performance:		Funds availed in time.		
Output : 138302 District Planning				
No of qualified staff in the Unit	(4) N/A	()	()	()
No of Minutes of TPC meetings	(12) N/A	()	()	()
Non Standard Outputs:	N/A	(1) LLGs Planning and Budgeting processes monitored and supervised. (2) LLGs mentored on planning and budgeting using PBS. (3) Monitor planning and budgeting process. (4) Mentor LLGs on planning and budgeting.		
N/A				
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	N/A	he Statistical Abstract prepared and submitted to the UBOS for validation. Data on Statistical Abstract for FY 2020/21 collected and used for planning purposes		
N/A				
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	N/A	(1) Population issues integrated in development planning. (2) Population action plan prepared. (3) Population Situation Analysis prepared. (4) TPC members mentored on population variables.		
N/A				

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Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

Non Standard Outputs: N/A

(1) Project proposals written on development priorities for sourcing of funds.
(2) Projects for funding initiated in the different sectors.

N/A

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs: N/A

Five Years City Development Plan for FY 2021-2024/25 prepared.

N/A

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs: N/A

Data bases maintained for Harmonized and the Program based Budgeting tools. Maintenance of the council website. Computers accessories procured.

N/A

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs: N/A

Participatory planning processes adhered to and budget implementation strictly monitored.

N/A

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	N/A	Sector Plans monitored in accordance with the planned budgets. Monitoring of Local Revenue Performance monitored and reports produced. 15 Projects monitored.	Sector Plans monitored in accordance with the planned budgets. Monitoring of Local Revenue Performance from the divisions among others. Implementation of Projects monitored All projects monitored.	Sector Plans monitored in accordance with the planned budgets. Monitoring of Local Revenue Performance monitored and reports produced. 15 Projects monitored.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,500	38 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	1,500
Reasons for over/under performance:	Little allocation of funds.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	na	Motor cycle procured for data collection.		
N/A				
Reasons for over/under performance:				
Total For Planning : Wage Rect:	166,844	5,738	3 %	5,738
Non-Wage Reccurent:	37,447	7,250	19 %	7,250
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	204,291	12,988	6.4 %	12,988

Vote:853 Gulu City

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of salaries to staff in the department. Audit if GCC, 2 city Division ,41 PS Schools, 6 Secondary Schools and 4 Tertiary Institutions. Audit of revenue sources (Property rates and LST/LHT) Audit of projects (Roads constructions and Buildings) Audit of Assets and plans /Stores. Audit of Human Resource and Performance Audit. Review of governance boards/Council Resolutions	Paid salary for one staff in the department for the months of July, August and September 2021 Conducted audit of fourth quarter F/Y 2020/2021, produced reports and submitted to the relevant stake holders, bought stationery, fuel for normal operation of the department and paid staff allowances to the staff of the department as required		Payment of salaries to staff in the department. Audit if GCC, 2 city Division ,41 PS Schools, 6 Secondary Schools and 4 Tertiary Institutions. Audit of revenue sources (Property rates and LST/LHT) Audit of projects (Roads constructions and Buildings) Audit of Assets and plans /Stores. Audit of Human Resource and Performance Audit. Review of governance boards/Council Resolutions	Paid salary for one staff in the department for the months of July, August and September 2021 Conducted audit of fourth quarter F/Y 2020/2021, produced reports and submitted to the relevant stake holders, bought stationery, fuel for normal operation of the department and paid staff allowances to the staff of the department as required
211101 General Staff Salaries	23,683	3,540	15 %		3,540
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,950	62 %		4,950
221008 Computer supplies and Information Technology (IT)	9,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,200	12 %		1,200
221012 Small Office Equipment	2,575	0	0 %		0
221017 Subscriptions	2,500	0	0 %		0
227001 Travel inland	5,400	0	0 %		0
227002 Travel abroad	5,500	0	0 %		0
227004 Fuel, Lubricants and Oils	18,000	2,800	16 %		2,800
228003 Maintenance – Machinery, Equipment & Furniture	1,997	0	0 %		0
Wage Rect:	23,683	3,540	15 %		3,540
Non Wage Rect:	62,972	8,950	14 %		8,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,655	12,490	14 %		12,490
Reasons for over/under performance: Lack of official means of transport for the department as the department has none. In adequate staffing restricted by the current structure.					

Vote:853 Gulu City

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148202 Internal Audit					
No. of Internal Department Audits	(52) No. of Internal Department Audits 12-GCC and the Divisions 30 Sampled Primary Schools 6 secondary schools 4 tertiary institutions and colleges	() Procured Fuel oils and lubricants used for inspection of road projects under Uganda Roads fund maintenance conducted thirteen times and other projects under SFG funding conducted four times in the first quarter		(13)No. of Internal Department Audits	()Procured Fuel oils and lubricants used for inspection of road projects under Uganda Roads fund maintenance conducted thirteen times and other projects under SFG funding conducted four times in the first quarter
Date of submitting Quarterly Internal Audit Reports	(2022-08-15) First Quarter 15th November 2021 Second Quarter 15th Feb 2022 Third Quarter 15th May 2022 Fourth Quarter 15th August 2022	()		(2021-08-15)Q4 of 2020/21 Audit Report	()
Non Standard Outputs:	N/A			N/A	
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	1,004	20 %		1,004
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	1,004	7 %		1,004
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	1,004	7 %		1,004
Reasons for over/under performance:	Lack of official transport means in the department and the staff rely on their personal means for official duty Inadequate staffing restricted by the current structure.				
Total For Internal Audit : Wage Rect:	23,683	3,540	15 %		3,540
Non-Wage Recurrent:	77,972	9,954	13 %		9,954
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	101,655	13,494	13.3 %		13,494

Vote:853 Gulu City

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) Business Dialogues, information sharing with businesses in GCC	(04) - Radio talk shows targeting the business community as a whole - information on the available Government grants- Emyooga and how what they can d to be part of the business enhancement loans. This was done through PPP		(2)Business dialogues & Radio programs and engagements with stakeholders	(04)- Radio talk shows targeting the business community as a whole - information on the available Government grants- Emyooga and how what they can d to be part of the business enhancement loans. This was done through PPP
No. of trade sensitisation meetings organised at the District/Municipal Council	(15) - 3 quarterly sensitisation meetings with traders in GCC - Stakeholders engagement meeting with key stakeholders in Gcc - Awareness creation in GCC	(03) 1 Trade sensitisation basically on trade order and reorganisation 2. Several meetings with sector heads of vendors to enlighten them on the guidelines on market operations and Market Act.		(3)Sensitisation meetings with traders Awareness creation and information sharing	(03)1 Trade sensitisation basically on trade order and reorganisation 2. Several meetings with sector heads of vendors to enlighten them on the guidelines on market operations and Market Act.
No of businesses inspected for compliance to the law	(4) -Inspection Hotels for quality and compliance in GCC - Inspection of supermarkets and markets done - Inspection of value addition facilities in GCC done	(01) Inspection on business who are into value additions in the City		(1)-Inspection Hotels for quality and compliance in GCC - Inspection of supermarkets and markets done - Inspection of value addition facilities in GCC done	(01)Inspection on business who are into value additions in the City
No of businesses issued with trade licenses	(5000) - Inspection of businesses for trading licences and other compliance issues - Inspection of other revenue sources in GCC for compliances	(225) 225 businesses assisted to register for trading licences in the IRAS system 2- 8 registered for operational licences		(1250)- Inspection of businesses for trading licences and other compliance issues - Inspection of other revenue sources in GCC for compliance	(225)1- 225 businesses assisted to register for trading licences in the IRAS system 2- 8 registered for operational licences

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Quarter1

Non Standard Outputs:		- Payment of staff salary - production of reports -	1- report writing done and submitted for activities carried out 2- Salary paid to the staff in the department 3- Visit to logistic hubs with key stakeholders among the business community, purpose was to see the hug investment and position themselves to benefit from this investments. 5- monitoring of sales of crude Achohol in the city centre 6-219 Hotels, restaurants and bars where updated in the system using PPP. 7- Radio Jingles and advertisements done.	- Payment of staff salary - production of reports	1- report writing done and submitted for activities carried out 2- Salary paid to the staff in the department 3- Visit to logistic hubs with key stakeholders among the business community, purpose was to see the hug investment and position themselves to benefit from this investments. 5- monitoring of sales of crude Achohol in the city centre 6-219 Hotels, restaurants and bars where updated in the system using PPP. 7- Radio Jingles and advertisements done.
211101	General Staff Salaries	42,995	5,075	12 %	5,075
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000
221001	Advertising and Public Relations	100	0	0 %	0
221002	Workshops and Seminars	20	0	0 %	0
227001	Travel inland	5	0	0 %	0
Wage Rect:		42,995	5,075	12 %	5,075
Non Wage Rect:		1,125	1,000	89 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		44,120	6,075	14 %	6,075
Reasons for over/under performance:		1- Inadequate & delay in warranting of funds to the department. 2- Inadequate equipment for the department. 3- Under staffing in the department			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(8) Business Dialogue, Market information and discussions on each enterprises in GCC	(00) not done		(2)Business Dialogue, Market information and discussions on each enterprises in GCC	(00) not done
No of businesses assited in business registration process	(40) - Assist Businesses to register in GCC for purpose of business formulation	(46)		(10)- Assist Businesses to register in GCC for purpose of business formulation	()
No. of enterprises linked to UNBS for product quality and standards	(60) -Link 60 businesses to URBS in GCC for formalisation	()		(15)-Link 60 businesses to URBS in GCC for formalisation	()

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Non Standard Outputs:	- Link businesses to UBOS, URA, UBS for quality compliance and certification - Report production for activities carried out	-Report production for the activities carried out	- Link businesses to UBOS, URA, UBS for quality compliance and certification - Report production for activities carried out	-Report production for the activities carried out
211103 Allowances (Incl. Casuals, Temporary)	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1	0	0 %	0
Reasons for over/under performance:	1- late warranting of funds to the department 2-Because we are funded through local revenue, there is selective funding of activities and most of the activities budgeted for are not funded			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(10) - Number of businesses linked to both National and international markets through UIA in GCC number of businesses benefiting from UEPB through UIA. -Number of businesses organised to do businesses within the District	(00) 1-Non of the businesses were linked to international markets	(3)- Number of businesses linked to both National and international markets through UIA in GCC number of businesses benefiting from UEPB through UIA. -Number of businesses organised to do businesses within the District	(00)1-Non of the businesses were linked to international markets
No. of market information reports desserminated	(08) - Update of market information, & Dissemination of these information in GCC to end users	(02) 1- 2 market information was disseminated to buyers/suppliers in the market. he activity was done on PPP with the business community	(2) Update of market information, & Dissemination of these information in GCC to end users	(02)2 market information was disseminated to buyers/suppliers in the market. The activity was done on PPP with the business community
Non Standard Outputs:	- Report production for activities done. - Identification of investment opportunities & support of SMES growth. - Organise training and workshops on Marketing strategies, and other marketing related strategies for businesses in GCC	1- report writing on activities done	- Report production for activities done. - Identification of investment opportunities & support of SMES growth. - Organise training and workshops on Marketing strategies, and other marketing related strategies for businesses in GCC	1- report writing on activities done
221002 Workshops and Seminars	5	0	0 %	0

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227001 Travel inland	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6	0	0 %	0
Reasons for over/under performance:	1- Delayed warranting in the department 2- Inadequate funding to the department			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(50) -Cooperatives in Gulu city inspected, supervised and monitored	(06) 1- Six cooperatives supervised in the first quarters ie- Gulu City interstate cooperative SACCO, Gulu city Livestock & Butchers Cooperative SACCO, clayos cooperative Sacco, Gulu main market vendors SACCOO, Gulu boda boda SACCO[Bardged-layibi& laroo-Pece Sacco	(20)-Cooperatives in Gulu city inspected, supervised and monitored	(06)1- Six cooperatives supervised in the first quarters ie- Gulu City interstate cooperative SACCO, Gulu city Livestock & Butchers Cooperative SACCO, clayos cooperative Sacco, Gulu main market vendors SACCOO, Gulu boda boda SACCO[Bardged-layibi& laroo-Pece Sacco
No. of cooperative groups mobilised for registration	(10) -Numbers of groups mobilised for registration into a cooperative Society	() 1- 7[seven cooperatives were mobilised for registration in GCC	(3)-Numbers of groups mobilised for registration into a cooperative Society	()1- 7[seven cooperatives were mobilised for registration in GCC
No. of cooperatives assisted in registration	(20) - Assist cooperatives in the Registration process in GCC	(04) 1- Four cooperatives were assisted in registration with the ministry of cooperatives a- NUTOFA SACCO b- Friends Zone farmers SACCO c- Gulu main market vendors SACCo d- Joint multitasking cooperative SACCO b- Gulu friends zone cooperative SACCO c- Gulu Main market cooperative SACCO d- Joint agic multitasking cooperative SACCO	(5)- Assist cooperatives in the Registration process in GCC	(04)1- Four cooperatives were assisted in registration with the ministry of cooperatives a- NUTOFA SACCO b- Friends Zone farmers SACCO c- Gulu main market vendors SACCo d- Joint multitasking cooperative SACCO b- Gulu friends zone cooperative SACCO c- Gulu Main market cooperative SACCO d- Joint agic multitasking cooperative SACCO

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Non Standard Outputs:	- Report production for activities implemented - Conduct annual AGM for cooperatives - Training of cooperative leadership and management -Audit/ arrange cooperative for auditing of their books of accounts.	1- Report writing for the activities done. 2- Training and sensitisation of Gulu Diary cooperative on conflict management under PPP	- Report production for activities implemented - Conduct annual AGM for cooperatives - Training of cooperative leadership and management -Audit/ arrange cooperative for auditing of their books of accounts.	1- Report writing for the activities done. 2- Training and sensitisation of Gulu Diary cooperative on conflict management under PPP
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	500
221002 Workshops and Seminars	10	0	0 %	0
227001 Travel inland	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	511	500	98 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	511	500	98 %	500
Reasons for over/under performance:	1- late warranting of funds 2- Inadequate fund for sector implementation			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremsed in district development plans	(02) - promotion of Cultural activities & Festivals in GCC - promotion of sporting in GCC - Popularisation of our cultural sites through the city magazine - Promotion of tourism sites in ans around the city done. -Radio talk shows and advertisements on tourism activities	(00) 1- Non done for the quarter	()	(00)1- Non done for the quarter
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(200) -Registration & update of all Hotels and hospitality industries in GCC. - Compliance check and supervision of all the Hotels in the City.	(219) Non done	(50)	(219)non done
No. and name of new tourism sites identified	(5) - Identification and profiling of new tourism sites in and around the city	(00) 1- No new tourism site identified in the quarter	(2)- Identification and profiling of new tourism sites in and around the city	(00)1- No new tourism site identified in the quarter
Non Standard Outputs:	- Report production -Grading and branding of Hospitality industry in GCC -Quarterly meetings with Hotels in GCC	1- Report writing for activities done in the sector	- Report production -Grading and branding of Hospitality industry in GCC -Quarterly meetings with Hotels in GCC	1- Report writing for activities done in the sector

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221001 Advertising and Public Relations	1	0	0 %	0
221007 Books, Periodicals & Newspapers	100	0	0 %	0
227001 Travel inland	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102	0	0 %	0
Reasons for over/under performance: 1- late warranting and inadequate funding to the department 2- Most of the sites are on private land, takes long time to convince the owners to do PPP and yet most of them are vert poor				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) - Identify investment opportunities for industrial development	(00) Non	(1)- Identify investment opportunities for industrial development	(00)Non
No. of producer groups identified for collective value addition support	(4) Identify producers groups for collective value addition support	(20) 1- identified 20 groups of SMEs for collective value addition training on food safety workshop organised by food safety Associates [FSA] LTD The activity was done under PPP with other stakeholders	(1)Identify producers groups for collective value addition support	(20)1- identified 20 groups of SMEs for collective value addition training on food safety workshop organised by food safety Associates [FSA] LTD The activity was done under PPP with other stakeholders
No. of value addition facilities in the district	(30) - Number of value addition facilities registered and updated in GCC.	(20) 1- 20 value addition facilities identified and updated in gulu city council,he activity was done on PPP with UBOS	(10)- Number of value addition facilities registered and updated in GCC.	(20)1- 20 value addition facilities identified and updated in gulu city council. the activity was done on PPP with UBOS
A report on the nature of value addition support existing and needed	(20) - Followup and profiling of value addition facilities in GCC bases on nature and type of Products	() 1- Training of businesses in value addition , case in point is the millers on food safety in partnership with FSA LTD.	(5)- Followup and profiling of value addition facilities in GCC bases on nature and type of Products	() 1- Training of businesses in value addition , case in point is the millers on food safety in partnership with FSA LTD.
Non Standard Outputs:	- Peer to Peer training and bench marking by firms in Value addition facilities - report production for activities implemented	1- Compliance check on value addition facilities operating in the City 2- Report writing on the activities carried out.	- Peer to Peer training and bench marking by firms in Value addition facilities - report production for activities implemented	1- Compliance check on value addition facilities operating in the City 2- Report writing on the activities carried out.
221002 Workshops and Seminars	1	0	0 %	0
222001 Telecommunications	1	0	0 %	0

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227001	Travel inland	1	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3	0	0 %	0
Reasons for over/under performance:		1- Inadequate funding to the department 2- late warranting			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		- Travel expenses for training and capacity building - Provision of computers both lap top and desktop for the department -provision of small office equipment.	1-provision of Travel allowances for travel to Kampala for ICLD training 2- travel for a budget consultative visit to Lira 3- provision of small office equipment	- Travel expenses for training and capacity building - Provision of computers both lap top and desktop for the department -provision of small office equipment.	1-provision of Travel allowances for travel to Kampala for ICLD training 2- travel for a budget consultative visit to Lira 3- provision of small office equipment
221012	Small Office Equipment	2,000	0	0 %	0
227002	Travel abroad	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		1- Selective funding of the sector programs 2- Late warranting of quarter funds to the department			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		- provision of stationary and binding services - provision of fuel for departmental activity implementation provision of small office equipment -provision for workshop and seminars - provision for allowances for activities in the department - travel inland for departmental travels -Bench making visits -	1- provision of fuel for departmental activities.coordination, monitoring and supervision, travels within the markets and divisions. 2- provision of stationary and small office equipment,, for office activities including emyooga,, meetings with stakeholders,registra tions of businesses among others.	- provision of stationary and binding services - provision of fuel for departmental activity implementation provision of small office equipment -provision for workshop and seminars - provision for allowances for activities in the department - travel inland for departmental travels -Bench making visits -	1- provision of fuel for departmental activities, for coordination, monitoring and supervision, travels within the divisions & trade] 2- provision of stationary and small office equipment, for office activities including emyooga,, meetings with stakeholders,registra tion of businesses among others.
211103	Allowances (Incl. Casuals, Temporary)	400	371	93 %	371

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213001 Medical expenses (To employees)	1,200	1,200	100 %	1,200
213002 Incapacity, death benefits and funeral expenses	800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,283	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,800	1,579	23 %	1,579
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	850	0	0 %	0
227001 Travel inland	4,950	3,802	77 %	3,802
227004 Fuel, Lubricants and Oils	8,000	2,600	33 %	2,600
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,283	9,552	35 %	9,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,283	9,552	35 %	9,552

Reasons for over/under performance: 1- inadequate funding and late warranting to the department.

Capital Purchases**Output : 068380 Construction and Rehabilitation of Markets**

N/A

Non Standard Outputs:	-Construction of market under PPP - survey and design - monitoring and evaluation, inspections Environmental impact assessments	-Construction of market under PPP - survey and design - monitoring and evaluation, inspections Environmental impact assessments
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N/A

Reasons for over/under performance:

<i>Total For Trade Industry and Local Development :</i>	<i>42,995</i>	<i>5,075</i>	<i>12 %</i>	<i>5,075</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>39,032</i>	<i>11,052</i>	<i>28 %</i>	<i>11,052</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>82,027</i>	<i>16,127</i>	<i>19.7 %</i>	<i>16,127</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Laroo Pece Division				20,624,684	329,511
Sector : Agriculture				63,438	0
<i>Programme : District Production Services</i>				63,438	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				63,438	0
Item : 312104 Other Structures					
Construction Services - Workshops-419	Iriaga Headquarters	Sector Development Grant		8,438	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Goats-421	Iriaga Headquarters	Sector Development Grant		10,000	0
Cultivated Assets - Pasture-422	Iriaga Headquarters	Sector Development Grant		5,000	0
Cultivated Assets - Piggery-423	Iriaga Headquarters	Sector Development Grant		20,000	0
Cultivated Assets - Plantation-424	Iriaga Headquarters	Sector Development Grant		20,000	0
Sector : Works and Transport				20,000,000	0
<i>Programme : District, Urban and Community Access Roads</i>				20,000,000	0
Capital Purchases					
<i>Output : Bridges for District and Urban Roads</i>				20,000,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contractors-1561	Iriaga Gulu City Headquarters	Urban Discretionary Development Equalization Grant		20,000,000	0
Sector : Education				310,409	329,511
<i>Programme : Pre-Primary and Primary Education</i>				206,319	315,019
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	307,699
Item : 211101 General Staff Salaries					
-	Laliya Parish Akonyibedo PS	Sector Conditional Grant (Wage)	,,,,,,	0	307,699
-	Laliya Parish Bungatira Central PS	Sector Conditional Grant (Wage)	,,,,,,	0	307,699

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-	Laliya Parish Gulu PTC Demonstrarion School	Sector Conditional Grant (Wage)	,,,,,,	0	307,699
-	Tegwana Layibi Central PS	Sector Conditional Grant (Wage)	,,,,,,	0	307,699
-	Laliya Parish Lukome PS	Sector Conditional Grant (Wage)	,,,,,,	0	307,699
-	Laliya Parish Pageya Ps	Sector Conditional Grant (Wage)	,,,,,,	0	307,699
-	Laliya Parish Pakwelo PS	Sector Conditional Grant (Wage)	,,,,,,	0	307,699
-	Vanguard Vanguard PS	Sector Conditional Grant (Wage)	,,,,,,	0	307,699
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				87,320	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKONYIBEDO P.7 SCHOOL	Laliya Parish	Sector Conditional Grant (Non-Wage)		20,747	0
Bungatira central P 7 School	Laliya Parish	Sector Conditional Grant (Non-Wage)		12,252	0
GULU PTC DEMO. SCHOOL	Laliya Parish	Sector Conditional Grant (Non-Wage)		10,785	0
PAGEYA P.S	Laliya Parish	Sector Conditional Grant (Non-Wage)		17,214	0
PAKWELO P.S	Laliya Parish	Sector Conditional Grant (Non-Wage)		14,321	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Headquarter	Iriaga Headquarter	Other Transfers from Central Government		12,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				21,959	7,320
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Iriaga Headquarter	Sector Development Grant	Procurement done, supervision of the project sites, Engineering and Environment did inspections.	21,959	7,320
Output : Classroom construction and rehabilitation				70,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Pawel Pece primary school	Sector Development Grant		70,000	0
Output : Latrine construction and rehabilitation				27,041	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	Tegwana St.Kizito Aywee ps	Sector Development Grant	27,041	0
Programme : Secondary Education			104,090	14,492
Higher LG Services				
Output : Secondary Teaching Services			0	14,492
Item : 211101 General Staff Salaries				
-	Laliya Parish Sir Samuel Baker School	Sector Conditional Grant (Wage)	0	14,492
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,090	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sir Samuel Baker School	Laliya Parish	Sector Conditional Grant (Non-Wage)	104,090	0
Sector : Health			250,836	0
Programme : Primary Healthcare			250,836	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,655	0
Item : 242003 Other				
St Mauritz Health Center II	Laliya Parish St Mauritz Parish	Sector Conditional Grant (Non-Wage)	7,933	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAPETA HCII	Laliya Parish	Sector Conditional Grant (Non-Wage)	15,681	0
Laroo HC III	Laliya Parish	Sector Conditional Grant (Non-Wage)	31,361	0
UNYAMA HCII	Laliya Parish	Sector Conditional Grant (Non-Wage)	15,681	0
Capital Purchases				
Output : Administrative Capital			45,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Iriaga Aywee Health Center III	Sector Development ,, Grant	15,000	0
Transport Equipment - Motorcycles-1920	Agwee Laroo Health Center III	Sector Development ,, Grant	15,000	0
Transport Equipment - Motorcycles-1920	Laliya Parish Layibi Health Center III	Sector Development ,, Grant	15,000	0
Output : Health Centre Construction and Rehabilitation			109,316	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Agwee Cemetery	Sector Development Grant	1,896	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agwee Landfill Ground	Sector Development Grant	4,864	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Agwee Cemetery	Sector Development Grant	36,056	0
Construction Services - Incenerator-398	Agwee Landfill Ground_Incenerator	Sector Development Grant	66,500	0
Output : OPD and other ward Construction and Rehabilitation			25,865	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pawel Lapeta Health Center II	Sector Development Grant	1,360	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Laliya Parish Lapeta Health Centre	Sector Development Grant	24,505	0
LCIII : Bardege Layibi Division			3,864,552	217,781
Sector : Works and Transport			3,304,167	0
Programme : District, Urban and Community Access Roads			3,304,167	0
Capital Purchases				
Output : Bridges for District and Urban Roads			3,304,167	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Techo Layibi Techo	Urban Discretionary Development Equalization Grant	3,304,167	0
Sector : Education			140,609	217,781
Programme : Pre-Primary and Primary Education			140,609	217,781
Higher LG Services				
Output : Primary Teaching Services			0	217,781
Item : 211101 General Staff Salaries				
-	Kirombe Kirombe PS	Sector Conditional Grant (Wage)	0	217,781
-	Patuda Kweyo PS	Sector Conditional Grant (Wage)	0	217,781
-	Kasubi Laliya Primary School	Sector Conditional Grant (Wage)	0	217,781
-	Techo Layibi PS	Sector Conditional Grant (Wage)	0	217,781

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-	For God Mary Immaculate PS	Sector Conditional Grant (Wage)	0	217,781
-	For God Obiya West PS	Sector Conditional Grant (Wage)	0	217,781
-	Agonga Parish Paminano PS	Sector Conditional Grant (Wage)	0	217,781
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,020	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bungatira PS	Agonga Parish	Sector Conditional Grant (Non-Wage)	17,996	0
LUKOME P.S	Agonga Parish	Sector Conditional Grant (Non-Wage)	9,272	0
PAMINANO P.S	Agonga Parish	Sector Conditional Grant (Non-Wage)	12,752	0
Capital Purchases				
Output : Classroom construction and rehabilitation			100,588	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	For God Christ the King Demonstration ps	Sector Development , Grant	64,588	0
Building Construction - Maintenance and Repair-240	Kanyagoga Gulu primary school	Sector Development , Grant	36,000	0
Sector : Health			419,776	0
Programme : Primary Healthcare			419,776	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			297,776	0
Item : 242003 Other				
St Marys Hospital Lacor	For God Lacor Parish	Sector Conditional Grant (Non-Wage)	242,801	0
St Phillip Health Center II	For God St Phillip Diocese	Sector Conditional Grant (Non-Wage)	7,933	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bardege HC III	Agonga Parish	Sector Conditional Grant (Non-Wage)	31,361	0
OITINO HEALTH CENTRE II	Agonga Parish	Sector Conditional Grant (Non-Wage)	15,681	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			102,000	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Land Assessment-500	Agonga Parish Oitino Health Center III	Sector Development Grant	1,274	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Agonga Parish Oitino Health Center III	Sector Development Grant	1,274	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Agonga Parish Oitino Health Center III	Sector Development Grant	1,274	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agonga Parish Oitino Health Center III	Sector Development Grant	1,274	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Agonga Parish Oitino Health Center III	Sector Development Grant	96,904	0
Output : OPD and other ward Construction and Rehabilitation			20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Patuda Alokolum Health Centre II	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Patuda Alokolum Health Center III	Sector Development Grant	19,000	0
LCIII : Missing Subcounty			2,534,443	1,818,230
Sector : Education			2,456,040	1,818,230
Programme : Pre-Primary and Primary Education			468,186	832,984
Higher LG Services				
Output : Primary Teaching Services			0	832,984
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	832,984
-	Missing Parish	Sector Conditional Grant (Wage)	0	832,984
-	Missing Parish Gulu Primary School	Sector Conditional Grant (Wage)	0	832,984
-	Missing Parish Holy Rosary Primary School	Sector Conditional Grant (Wage)	0	832,984
-	Missing Parish Kasubi Central PS	Sector Conditional Grant (Wage)	0	832,984

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-	Missing Parish Kasubi PS	Sector Conditional Grant (Wage)	0	832,984
-	Missing Parish Koro PS	Sector Conditional Grant (Wage)	0	832,984
-	Missing Parish Laborline PS	Sector Conditional Grant (Wage)	0	832,984
-	Missing Parish Laroo PS	Sector Conditional Grant (Wage)	0	832,984
-	Missing Parish Layibi Techo PS	Sector Conditional Grant (Wage)	0	832,984
-	Missing Parish Pece Pawel PS	Sector Conditional Grant (Wage)	0	832,984
-	Missing Parish Pece Primary School	Sector Conditional Grant (Wage)	0	832,984
-	Missing Parish PecePrison PS	Sector Conditional Grant (Wage)	0	832,984
-	Missing Parish St. Joseph's PS	Sector Conditional Grant (Wage)	0	832,984
-	Missing Parish St. Kizito PS Aywee	Sector Conditional Grant (Wage)	0	832,984
-	Missing Parish St. Mauritz Obiya PS	Sector Conditional Grant (Wage)	0	832,984
-	Missing Parish St. Peter's PS Laroo	Sector Conditional Grant (Wage)	0	832,984
-	Missing Parish Wii-Aworanga PS	Sector Conditional Grant (Wage)	0	832,984
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			468,186	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Christ Church P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	0
Christ The King Demon. Sch.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,730	0
Cubu P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,018	0
Gulu Baptist P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,329	0
Gulu Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	16,638	0
Gulu Primary School SNE	Missing Parish	Sector Conditional Grant (Non-Wage)	4,802	0
Gulu Prison P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,238	0
Gulu Prison P/S SNE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,811	0
Gulu Public School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,142	0

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Gulu Town School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,357	0
Highland P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,791	0
Holy Rosary P.7 School	Missing Parish	Sector Conditional Grant (Non-Wage)	15,603	0
Kasubi Central P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,700	0
Kasubi y P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	25,711	0
Kirombe P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,536	0
KORO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,417	0
KWEYO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,743	0
Labour Line P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,841	0
Laliya P7 Sch.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,952	0
Laroo P/S (Adraa SNE)	Missing Parish	Sector Conditional Grant (Non-Wage)	5,716	0
Laroo P/S (Adraa)	Missing Parish	Sector Conditional Grant (Non-Wage)	13,072	0
Layibi Central P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,213	0
Layibi P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,165	0
Layibi Techo P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,579	0
Mama Cave P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,957	0
Mary Immaculate P/S (UPE)	Missing Parish	Sector Conditional Grant (Non-Wage)	10,904	0
Obiya West P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,587	0
Pece P.7 P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,024	0
Pece Pawel P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,252	0
Pece Prison P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,371	0
Police Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	35,500	0
St. Joseph P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,314	0
St. Kizito Aywee P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,276	0
St. Maurritz Obiya P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,933	0

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St. Peters Laroo P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	22,923	0
Wii-Aworanga Primary	Missing Parish	Sector Conditional Grant (Non-Wage)	8,813	0
Programme : Secondary Education			1,089,720	637,400
Higher LG Services				
Output : Secondary Teaching Services			0	637,400
Item : 211101 General Staff Salaries				
-	Missing Parish Gulu Army SS	Sector Conditional Grant (Wage) ,,,	0	637,400
-	Missing Parish Gulu High School	Sector Conditional Grant (Wage) ,,,	0	637,400
-	Missing Parish Gulu Senior Secondary School	Sector Conditional Grant (Wage) ,,,	0	637,400
-	Missing Parish Sacred Heart SS	Sector Conditional Grant (Wage) ,,,	0	637,400
-	Missing Parish St. Joseph's College Layibi	Sector Conditional Grant (Wage) ,,,	0	637,400
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,089,720	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GULU ARMY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	181,740	0
GULU HS	Missing Parish	Sector Conditional Grant (Non-Wage)	110,638	0
GULU HS SNE	Missing Parish	Sector Conditional Grant (Non-Wage)	2,058	0
GULU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	413,280	0
SACRED HEART SS	Missing Parish	Sector Conditional Grant (Non-Wage)	196,700	0
ST JOSEPH LAYIBI	Missing Parish	Sector Conditional Grant (Non-Wage)	185,305	0
Programme : Skills Development			898,134	347,846
Higher LG Services				
Output : Tertiary Education Services			0	210,886
Item : 211101 General Staff Salaries				
-	Missing Parish Christ The King PTC	Sector Conditional Grant (Wage) ,,	0	210,886
-	Missing Parish Gulu Core PTC	Sector Conditional Grant (Wage) ,,	0	210,886

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-	Missing Parish Gulu Schools of Clinical Officers	Sector Conditional Grant (Wage)	0	210,886
Lower Local Services				
Output : Skills Development Services			898,134	136,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
Christ the King	Missing Parish	Sector Conditional Grant (Non-Wage)	135,971	0
Gulu Core PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	297,283	0
ST JOSEPHS TECHNICAL SCH.GULU	Missing Parish	Sector Conditional Grant (Non-Wage)	54,000	0
Gulu School of Clinical Officer	Missing Parish	Sector Conditional Grant (Non-Wage)	410,880	136,960
Sector : Health			78,403	0
Programme : Primary Healthcare			78,403	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			78,403	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALOKOLUM HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	15,681	0
Aywee HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	31,361	0
Layibi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	31,361	0