
Vote:853 Gulu City

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 25/01/2022

**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	320,632	65%
Discretionary Government Transfers	27,794,935	2,042,107	7%
Conditional Government Transfers	17,072,685	8,524,744	50%
Other Government Transfers	1,541,000	9,996,743	649%
External Financing	0	0	0%
Total Revenues shares	46,899,674	20,884,226	45%

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	1,828,900	1,021,151	57%	32%	56%
Finance	882,728	305,050	96,737	35%	11%	32%
Statutory Bodies	330,800	235,772	179,578	71%	54%	76%
Production and Marketing	732,307	385,873	47,831	53%	7%	12%
Health	1,927,781	1,308,631	958,644	68%	50%	73%
Education	13,372,821	6,238,137	5,565,129	47%	42%	89%
Roads and Engineering	25,279,526	10,089,600	9,499,939	40%	38%	94%
Natural Resources	333,352	155,028	58,645	47%	18%	38%
Community Based Services	410,854	150,440	73,152	37%	18%	49%
Planning	204,291	112,723	41,034	55%	20%	36%
Internal Audit	106,585	43,048	27,081	40%	25%	63%
Trade Industry and Local Development	82,027	31,025	31,025	38%	38%	100%
Grand Total	46,899,674	20,884,226	17,599,945	45%	38%	84%
Wage	14,250,951	7,240,407	5,605,721	51%	39%	77%
Non-Wage Recurrent	7,853,575	3,743,328	2,452,916	48%	31%	66%
Domestic Devt	24,795,148	9,900,491	9,541,308	40%	38%	96%
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 UGX 20,884,226,000/= as at 31st December 2021, which represents 45% revenue performance of the approved budget estimates for FY2021/2022 of UGX 46,899,674,000/=. The revenue performances were generally good especially central government transfers as most of planned revenue were received during the quarter. The releases transferred/disbursed to departments was UGX 20,884,226,000/=. thus, all funds were fully allocated to departments. However, the total expenditure of Gulu City as at the end of September 2021 was UGX 17,599,945,000/= which represents only 45% of the approved expenditure for FY2021/2022 and 38% of the budget releases to the departments were spent. Therefore, UGX3,284,281,000/= remained unspent as at the end of quarter two. Reasons for unspent balance as stated above is largely capitation grants to schools meant for minor renovation in preparation for school reopening in January 2022 and USMID fund due to be paid for road works still going on.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	491,053	320,632	65 %
Local Services Tax	0	0	0 %
Land Fees	6,000	0	0 %
Casinos and Gaming	40,000	0	0 %
Local Hotel Tax	40,000	34,000	85 %
Application Fees	2,456	1,228	50 %
Business licenses	85,000	84,000	99 %
Liquor licenses	4,912	0	0 %
Other licenses	13,098	10,000	76 %
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	39,100	116 %
Property related Duties/Fees	0	0	0 %
Advertisements/Bill Boards	0	0	0 %
Animal & Crop Husbandry related Levies	131,456	88,204	67 %
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	46,000	59 %
Fees from appeals	5,283	0	0 %
Other Fees and Charges	0	0	0 %
Ground rent	0	0	0 %
Miscellaneous receipts/income	30,000	18,100	60 %
2a.Discretionary Government Transfers	27,794,935	2,042,107	7 %
Urban Unconditional Grant (Non-Wage)	576,627	288,313	50 %
Urban Unconditional Grant (Wage)	3,008,368	1,504,184	50 %
Urban Discretionary Development Equalization Grant	24,209,940	249,610	1 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	17,072,685	8,524,744	50 %
Sector Conditional Grant (Wage)	11,242,582	5,736,223	51 %
Sector Conditional Grant (Non-Wage)	3,907,953	1,683,543	43 %
Sector Development Grant	585,208	390,138	67 %
General Public Service Pension Arrears (Budgeting)	43,300	43,300	100 %
Pension for Local Governments	785,317	417,376	53 %
Gratuity for Local Governments	508,325	254,163	50 %
2c. Other Government Transfers	1,541,000	9,996,743	649 %
Support to PLE (UNEB)	12,000	0	0 %
Uganda Road Fund (URF)	1,500,000	736,000	49 %
Uganda Women Entrepreneurship Program(UWEP)	15,000	0	0 %
Youth Livelihood Programme (YLP)	14,000	0	0 %
Other	0	9,260,743	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	46,899,674	20,884,226	45 %

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 two [October - December] 2021. By the end of the quarter, the city was able to collect UGX 169,417,975/= representing 138 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 31st December 2021 was Ushs.10,566,850,992/=:, representing only 26% 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 two [October - December] 2021. By the end of the quarter, the city was able to receive UGX 1,884,516,300/= indicating 106% performance of the planned quarter revenue. The good performance was due to the fact that USMID funds was released as Other Government Transfers.

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Cumulative Performance for External Financing

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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	14,997	3 %	133,219	4,155	3 %
District Production Services	199,431	32,834	16 %	49,858	14,917	30 %
Sub- Total	732,307	47,831	7 %	183,077	19,072	10 %
Sector: Works and Transport						
District, Urban and Community Access Roads	24,518,360	9,323,421	38 %	6,129,590	1,465,469	24 %
District Engineering Services	31,166	8,000	26 %	7,792	0	0 %
Municipal Services	730,000	168,518	23 %	182,500	168,518	92 %
Sub- Total	25,279,526	9,499,939	38 %	6,319,881	1,633,987	26 %
Sector: Trade and Industry						
Commercial Services	82,027	31,025	38 %	20,506	14,898	73 %
Sub- Total	82,027	31,025	38 %	20,506	14,898	73 %
Sector: Education						
Pre-Primary and Primary Education	6,705,905	3,070,536	46 %	1,676,476	1,704,752	102 %
Secondary Education	4,215,771	1,714,376	41 %	1,053,943	1,062,484	101 %
Skills Development	2,141,416	746,726	35 %	535,354	398,881	75 %
Education & Sports Management and Inspection	292,797	33,491	11 %	73,199	16,161	22 %
Special Needs Education	16,932	0	0 %	4,233	0	0 %
Sub- Total	13,372,821	5,565,129	42 %	3,343,205	3,182,277	95 %
Sector: Health						
Primary Healthcare	1,871,136	957,644	51 %	467,784	491,345	105 %
Health Management and Supervision	56,645	1,000	2 %	14,161	0	0 %
Sub- Total	1,927,781	958,644	50 %	481,945	491,345	102 %
Sector: Water and Environment						
Natural Resources Management	333,352	58,645	18 %	83,338	29,335	35 %
Sub- Total	333,352	58,645	18 %	83,338	29,335	35 %
Sector: Social Development						
Community Mobilisation and Empowerment	410,854	73,152	18 %	102,713	42,299	41 %
Sub- Total	410,854	73,152	18 %	102,713	42,299	41 %
Sector: Public Sector Management						
District and Urban Administration	3,236,602	1,021,151	32 %	797,933	586,272	73 %
Local Statutory Bodies	330,800	179,578	54 %	82,700	73,691	89 %
Local Government Planning Services	204,291	41,034	20 %	51,073	28,046	55 %
Sub- Total	3,771,693	1,241,763	33 %	931,706	688,009	74 %
Sector: Accountability						
Financial Management and Accountability(LG)	882,728	96,737	11 %	220,682	50,364	23 %

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Internal Audit Services	106,585	27,081	25 %	26,646	13,587	51 %
<i>Sub- Total</i>	<i>989,313</i>	<i>123,818</i>	<i>13 %</i>	<i>247,328</i>	<i>63,950</i>	<i>26 %</i>
Grand Total	46,899,674	17,599,945	38 %	11,713,700	6,165,172	53 %

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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	1,528,972	58%	659,800	760,421	115%
General Public Service Pension Arrears (Budgeting)	43,300	43,300	100%	10,825	0	0%
Gratuity for Local Governments	508,325	254,163	50%	127,081	127,081	100%
Locally Raised Revenues	82,988	104,000	125%	20,747	52,000	251%
Multi-Sectoral Transfers to LLGs_NonWage	30,718	90,482	295%	7,680	45,241	589%
Pension for Local Governments	785,317	417,376	53%	196,329	221,047	113%
Urban Unconditional Grant (Non-Wage)	60,686	55,899	92%	15,172	33,266	219%
Urban Unconditional Grant (Wage)	1,127,865	563,752	50%	281,966	281,786	100%
Development Revenues	597,402	299,928	50%	149,351	236,701	158%
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	299,928	0%	0	236,701	0%
Urban Discretionary Development Equalization Grant	531,359	0	0%	132,840	0	0%
Total Revenues shares	3,236,602	1,828,900	57%	809,150	997,122	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,127,865	191,490	17%	281,966	102,368	36%
Non Wage	1,511,335	529,733	35%	377,834	247,202	65%
Development Expenditure						
Domestic Development	597,402	299,928	50%	138,133	236,702	171%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,236,602	1,021,151	32%	797,933	586,272	73%

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C: Unspent Balances			
Recurrent Balances	807,749	53%	
Wage	372,262		
Non Wage	435,487		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	807,749	44%	

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of UGX 1,828,900,000/= which represents 57% of the approved annual departmental budget of UGX3,236,602,000/=. The quarterly outturn was UGX 997,122,000/= which represents 123% of the approved quarter budget for FY 2021/2022. Cumulatively, the department spent a total of UGX 1,021,151,000/= which represents 57% of the approved annual budget for FY2021/2022. However, during the quarter, the department was able to spend UGX 586,272,000/= which is 73% of the approved Q2 expenditure.

Reasons for unspent balances on the bank account

The biggest chunk of funds that remained unspent was wage component meant for staff recruitment which never took place due to absent of City structure. The non wage reflected were funds released to payment of pensions and gratuity which could not be concluded by the end of the quarter.

Highlights of physical performance by end of the quarter

02 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. 2 CB Plan prepared and approved at HRM Section. 01 CB Needs Assessment Report prepared at HRM Section. 2 HRM Sector Budget prepared at HRM Section. 3 payroll invoices produced. 02 report produced on staff attendance. 03 staff supervised and appraised. 02 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. Payment invoices on purchase of Cleaning Materials. payment invoices on repairs and maintenance of council furniture and machinery. 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 62 pension files scanned, saved, and forwarded to Ministry of public service. 08 Contracts Committee meeting minute 02 set of procurement quarterly report produced and submitted to PPDA Monthly data entry for health staff attendance done. 33 subject files censored. 1sector annual budget prepared. 1sector quarterly reports produced and submitted to planning unit. 1sector annual work plan prepared. 21 correspondences classified. due subject files closed annual appraisal of 2 sector staff.

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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	305,050	35%	220,682	152,525	69%
Locally Raised Revenues	3,967	34,428	868%	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	14,242	50%	7,121	7,121	100%
Urban Unconditional Grant (Wage)	512,760	256,380	50%	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	305,050	35%	220,682	152,525	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	512,760	82,381	16%	128,190	41,407	32%
Non Wage	369,968	14,356	4%	92,492	8,957	10%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	882,728	96,737	11%	220,682	50,364	23%
C: Unspent Balances						
Recurrent Balances		208,313	68%			
Wage		173,999				
Non Wage		34,314				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		208,313	68%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive UGX 220,682,000/= in quarter two (2) but actually received UGX 152,525,000/=representing 67% revenue performance. Cumulatively the department performed at 35% as of the approved annual budget of UGX882,728,000/=. The poor performance was a 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 Half year 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	235,772	71%	82,700	116,536	141%
Locally Raised Revenues	35,601	80,000	225%	8,900	40,000	449%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	166,220	91,282	55%	41,555	44,292	107%
Urban Unconditional Grant (Wage)	128,979	64,490	50%	32,245	32,245	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	330,800	235,772	71%	82,700	116,536	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,979	51,972	40%	32,245	27,189	84%
Non Wage	201,821	127,606	63%	50,455	46,502	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	330,800	179,578	54%	82,700	73,691	89%
C: Unspent Balances						
Recurrent Balances		56,194	24%			
Wage		12,518				
Non Wage		43,676				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		56,194	24%			

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Summary of Workplan Revenues and Expenditure by Source

The overall annual budget for the department is UGX330,800,000/=, and the department had planned to receive UGX82700 ,000/= but received actual of UGX 116,536,350/= representing 141% revenue performance. The cumulative revenue received for both Q1 and Q2 was Ug. 235,771,750/= of which wage takes Ug. Shs. 64,489,500 and Non- wage is Ug. Shs. 171,282,250. In Q2 the department received Ug. Shs. 116,536,350 whereby wage took Ug. Shs32,244,750 and Non- wage was Ug. Shs. 84,291,600.

Reasons for unspent balances on the bank account

Late preparation of locally raised revenue warrants leading to unspent cumulative balance of Ug. Shs. 56,194,052 meant for Councillors sitting allowances.

Highlights of physical performance by end of the quarter

The actual cumulative expenditure for Q1 and Q2 is Ug. Shs. 179,577,698 which wage takes Ug. Shs. 51,971,600 and Non- wage is Ug. Shs. 127,606,098 were spent to produce the following out-puts: Salaries paid to the mayor, deputy mayor, speaker and 3 secretaries including 2 division mayors and 2 deputy division mayors. Monthly ex-gratia for councilors 5 paid Transfer of ex-gratia monthly to councilors 4 at the 2 division of Laroo-Pece city division operation account and Bardege-Layibi city division operation account. Transfer of LCI, LC2 ex-gratia to Laroo-Pece city division operation account and Bardege-Layibi city division Top-salaries for the month of September to mayor, deputy mayor, speaker and 3 secretaries 02 of full council meeting conducted 02 set of minute produced 01 emergencies 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	343,581	51%	167,217	178,041	106%
Locally Raised Revenues	8,803	4,000	45%	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	273,553	50%	136,776	136,776	100%
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	18,750	300%
Urban Unconditional Grant (Non-Wage)	5,903	0	0%	1,476	0	0%
Urban Unconditional Grant (Wage)	82,057	41,029	50%	20,514	20,514	100%
Development Revenues	63,438	42,292	67%	15,860	21,146	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	63,438	42,292	67%	15,860	21,146	133%
Total Revenues shares	732,307	385,873	53%	183,077	199,187	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,057	23,684	22%	26,764	11,917	45%
Non Wage	561,812	24,147	4%	140,453	7,155	5%
Development Expenditure						
Domestic Development	63,438	0	0%	15,860	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	732,307	47,831	7%	183,077	19,072	10%
C: Unspent Balances						
Recurrent Balances		295,750	86%			
Wage		42,345				
Non Wage		253,406				
Development Balances		42,292	100%			
Domestic Development		42,292				

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External Financing	0		
Total Unspent	338,043	88%	

Summary of Workplan Revenues and Expenditure by Source

The department received 53% for this Q1 and Q2 of the current FY 2021/2022 giving a cumulative sum of Ug. Shs. 385,873,472 of which Sector Conditional and Urban Unconditional Wage took Ug. Shs. 66,028,500. Sector Conditional and Urban Unconditional Non-wage Ug. Shs. 277,552,770 and Sector Development Grant Ug. Shs. 42,292,272

Reasons for unspent balances on the bank account

Cumulative fund of Ug. Sh. 338,042,762 for both Q1 and Q2 were unspent, in that Wage Ug. Shs. 42,344,790 meant for recruitment of staff, No staff was recruited as budgeted for due no City Service Commissioner in place. Non-wage of Ug. Shs. 253,405,700 as revolving fund was not spent due to absence of the parish chiefs and Sector Development Grant Ug. Shs. 42,292,272 was meant for cultivated assets towards Parish Model projects, it was held to wait for MoFPED guidance.

Highlights of physical performance by end of the quarter

In Q2 the department spent Ug. shs. 47,830,710 as per the physical performance captured the following: Wage – salaries Cumulative wage Ug. Shs. 23,683,710 paid to 02 staff in the department. Non-wage of Ug. Shs 24,147,000 was used to cater for; • 1 monitoring exercise on illegal slaughtering. • 165 advisory visits basing on the household famers. • 5,235 life stocks inspected during the quarter • Statistics of animal handling and value addition facilities established.

Vote:853 Gulu City

Quarter2

*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	1,107,177	70%	398,223	504,803	127%
Locally Raised Revenues	8,848	24,000	271%	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	444,971	91%	122,464	122,984	100%
Sector Conditional Grant (Wage)	1,061,548	633,206	60%	265,387	367,819	139%
Urban Unconditional Grant (Non-Wage)	15,689	5,000	32%	3,922	2,000	51%
Development Revenues	334,887	201,454	60%	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	201,454	67%	75,545	100,727	133%
Total Revenues shares	1,927,781	1,308,631	68%	481,945	605,530	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,061,548	512,661	48%	265,387	274,634	103%
Non Wage	531,345	445,983	84%	132,836	216,711	163%
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	958,644	50%	481,945	491,345	102%
C: Unspent Balances						
Recurrent Balances		148,534	13%			
Wage		120,545				
Non Wage		27,988				
Development Balances		201,454	100%			
Domestic Development		201,454				
External Financing		0				
Total Unspent		349,988	27%			

Vote:853 Gulu City

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of UGXsh.1,308,631,000/= as at the end of Q2, representing 68% of the approved annual departmental budget of UGX 1,927,781,000/=. The quarter outturn was UGX 605,530,000/= representing only 126% revenue performance. The good revenue performance was due the additional fund was due increased allocation in sector conditional grant and locally raised revenue. The department spent Ush.491,345,000/= during the quarter, representing 102% of the planned quarter expenditure, and cumulatively spent UGX 958,644,000/= as at the end of quarter two, representing 50% of the approved annual departmental planned expenditure.

Reasons for unspent balances on the bank account

The unspent balance shown is basically development fund meant for health centre rehabilitation and maintenance, staff house construction and latrines whose funds are still being accumulated for implementation in quarter 3 & 4. In addition, some funds from wage also remained unspent due to non-recruitment for critical cadres in the department.

Highlights of physical performance by end of the quarter

A total of 76 staff paid their Salaries. 8 support staff paid their monthly wages. Technical support supervision conducted and report produced. Keep Gulu Clean and green conducted, reports produced for management. Trained 15 health workers in health facilities Integrated outreaches conducted. Quarterly review meetings, CME, support VHT meetings held. 221 Deliveries conducted in Government health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III plus the annexed facilities... A total of 216 patients were admitted in the Laroo, Layibi Techo, Bardege and Aywee Health Centre III plus the annexed facilities. 11750 Patients visited Government Health Facilities of Bardege, Laroo, Aywee and Layibi Techo Health Centres plus the annexed facilities... 487 Children immunized with Pentavalent vaccine in the health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III plus the annexed facilities.

Vote:853 Gulu City

Quarter2

*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	6,091,744	46%	3,288,308	2,577,395	78%
Locally Raised Revenues	9,101	3,000	33%	2,275	3,000	132%
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	0	0%
Sector Conditional Grant (Wage)	10,156,034	5,078,017	50%	2,539,008	2,539,008	100%
Urban Unconditional Grant (Non-Wage)	15,689	1,000	6%	3,922	1,000	25%
Urban Unconditional Grant (Wage)	137,547	68,774	50%	34,387	34,387	100%
Development Revenues	219,588	146,392	67%	54,897	73,196	133%
Sector Development Grant	219,588	146,392	67%	54,897	73,196	133%
Total Revenues shares	13,372,821	6,238,137	47%	3,343,205	2,650,591	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,293,581	4,588,321	45%	2,573,395	2,355,448	92%
Non Wage	2,859,651	944,853	33%	714,913	802,193	112%
Development Expenditure						
Domestic Development	219,588	31,955	15%	54,897	24,635	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,372,821	5,565,129	42%	3,343,205	3,182,277	95%
C: Unspent Balances						
Recurrent Balances		558,570	9%			
Wage		558,469				
Non Wage		100				
Development Balances		114,438	78%			
Domestic Development		114,438				
External Financing		0				

Vote:853 Gulu City**Quarter2**

Total Unspent	673,007	11%	
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Summary of Workplan Revenues and Expenditure by Source

For the 2 quarters the department received revenue of Ug. Shs. 6,106,393,591 with a 50 % of annual budget for FY 2021 – 2022. Wage Ug. Shs. 5,146,790,475, non- wage Ug. Shs. 944,953,814 and Gou Devt Ug. Shs. 146,392,302. This quarter – Q2 the department received revenue of Ug. Shs. 3,591,546,202 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. 2,573,395,237 a percentage of 71.7 % of the quarter one (Q1) released budget of which it include Sector Conditional Grant Wage and Urban Unconditional Grant Wage. Non-wage shll take Ug. Shs. 944,953,814 with 26.3 % 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 2 % of the Q2 budget.

Reasons for unspent balances on the bank account

The Unspent funds of Ug. Shs. 673,007,275 as the cumulative fund for the Q1 and Q2 whereby; Wage of Ug. Shs. 558,469,266 this was unspent to death, retirement, Transfer of service of staff to another district within the FY, hardship allowance of the annexed schools (10) and recruitment to fill the vacancies not done due to unapproved Service commission.

Highlights of physical performance by end of the quarter

The Expenditure for the 2 quarters, Ug. Shs. 4,588,321,209, Non-wage Ug. Shs. 944,853,402 and GoU Devt. 31,954,705 In Q2 The Wage component was spent to Salaries (Wage) Ug. shs. 2,573,395,237 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. 944,953,814 was revenue expenditure as Grant to schools in form of UPE to 41 primary schools, USE grants to 6 secondary schools and 3 tertiary institutions as tertiary service grant 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

Quarter2

*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	879,175	49%	445,212	439,588	99%
Locally Raised Revenues	8,848	10,000	113%	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	736,000	49%	375,000	368,000	98%
Urban Unconditional Grant (Non-Wage)	17,650	6,000	34%	4,413	3,000	68%
Urban Unconditional Grant (Wage)	254,350	127,175	50%	63,588	63,588	100%
Development Revenues	23,498,678	9,210,425	39%	5,874,669	1,404,620	24%
Multi-Sectoral Transfers to LLGs_Gou	194,510	249,610	128%	48,628	124,805	257%
Other Transfers from Central Government	0	8,960,815	0%	0	1,279,815	0%
Urban Discretionary Development Equalization Grant	23,304,167	0	0%	5,826,042	0	0%
Total Revenues shares	25,279,526	10,089,600	40%	6,319,881	1,844,207	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	254,350	30,847	12%	63,588	15,601	25%
Non Wage	1,526,498	259,667	17%	381,625	213,767	56%
Development Expenditure						
Domestic Development	23,498,678	9,209,425	39%	5,874,669	1,404,620	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	25,279,526	9,499,939	38%	6,319,881	1,633,987	26%
C: Unspent Balances						
Recurrent Balances		588,661	67%			
Wage		96,328				
Non Wage		492,333				
Development Balances		1,000	0%			
Domestic Development		1,000				

Vote:853 Gulu City**Quarter2**

External Financing	0		
Total Unspent	589,661	6%	

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of UGXsh.10,089,600,000/= as at the end of Q2, representing 40% of the approved annual departmental budget of UGX 25,279,526,000/=. The quarter outturn was UGX 1,844,207,000/= representing only 29% revenue performance. The poor revenue performance was due the inadequate release of USMID additional fund meant for infrastructure development. The department spent Ush. 1,509,182,000/= during the quarter and cumulatively UGX 9,375,134,000/= as at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance shown is basically URF (non-Wage) meant for road rehabilitation and maintenance and USMID funds meant for Road infrastructure. In addition, some funds from wage also remained unspent due to non recruitment for critical cadres in the department.

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

Quarter2

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

Quarter2

*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	155,028	49%	79,536	77,414	97%
Locally Raised Revenues	6,799	5,000	74%	1,700	2,500	147%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	15,689	2,200	14%	3,922	1,000	25%
Urban Unconditional Grant (Wage)	295,655	147,828	50%	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	155,028	47%	83,338	77,414	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	295,655	54,551	18%	73,914	26,511	36%
Non Wage	22,488	4,094	18%	5,622	2,824	50%
Development Expenditure						
Domestic Development	15,209	0	0%	3,802	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	333,352	58,645	18%	83,338	29,335	35%
C: Unspent Balances						
Recurrent Balances		96,383	62%			
Wage		93,277				
Non Wage		3,106				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		96,383	62%			

Vote:853 Gulu City

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Natural resources department had a budget of 318,142,994/= and was able to receive 77,413,750/= in the 2nd quarter. Natural resources department had unspent balance of 96,382,728(wages equivalent to 93,276.728/= and non-wages equivalent to 3,106.000/=) the department received 2,500,000/= from local revenue, 1,000,000/= from urban unconditional grant (non-wage) and 73,913,750/= from urban unconditional grant (wages). The funds were used by the department to implement its activities, which 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 training of environmental committees in the two divisions of Gulu city

Reasons for unspent balances on the bank account

The department had unspent balance of 96,382,728(wages equivalent to 93,276.728/= and non-wages equivalent to 3,106.000/=). 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 3rd quarter

Highlights of physical performance by end of the quarter

1 physical planning committee meeting was carried out at the headquarter of Gulu city

Vote:853 Gulu City

Quarter2

*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	150,440	44%	86,227	77,305	90%
Locally Raised Revenues	8,789	11,171	127%	2,197	7,671	349%
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	18,918	50%	9,459	9,459	100%
Urban Unconditional Grant (Non-Wage)	17,650	2,534	14%	4,413	1,267	29%
Urban Unconditional Grant (Wage)	235,633	117,817	50%	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	150,440	37%	102,713	77,305	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	235,633	40,530	17%	58,908	20,402	35%
Non Wage	109,275	32,623	30%	27,319	21,897	80%
Development Expenditure						
Domestic Development	65,945	0	0%	16,486	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	410,854	73,152	18%	102,713	42,299	41%
C: Unspent Balances						
Recurrent Balances		77,287	51%			
Wage		77,287				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		77,287	51%			

Vote:853 Gulu City

Quarter2

Summary of Workplan Revenues and Expenditure by Source

REVENUE: The department received UG. Shs.77,305,000/= in the quarter against a planned revenue of UGX 102,713,000/= representing 75% revenue performance. The unspent balance as reflected at the end of quarter is accumulative wage component worth UGX77,287/=.

Reasons for unspent balances on the bank account

The unspent balance on the account is majorly for Urban Wage (Salary) and accumulated balances. The City Council does not have a clear structure for staffing hence recruitment can not be done yet. It is still awaiting approval by the central government.

Highlights of physical performance by end of the quarter

Staff salaries paid, allowances paid, fuel, stationery procured, small office equipments purchased, 16 days of Gender Activism implemented. Communities mobilised and sensitised on CDD, OWC, NUSAF, and Special grant for PWDs. Quarterly meetings for Women, youth, and Disability councils conducted. Community groups formed and registered. 50 Fal Instructors paid their allowances. Community mobilisation and empowerment conducted, Community Sensitisation meetings conducted, NUSAF III sub-projects monitored and supervised. Community mobilisation and empowerment conducted, Community Sensitisation meetings conducted,

Vote:853 Gulu City

Quarter2

*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	112,723	55%	51,073	63,262	124%
Locally Raised Revenues	10,447	20,581	197%	2,612	16,581	635%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	27,000	8,720	32%	6,750	4,970	74%
Urban Unconditional Grant (Wage)	166,844	83,422	50%	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	112,723	55%	51,073	63,262	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,844	11,733	7%	41,711	5,995	14%
Non Wage	37,447	29,301	78%	9,362	22,051	236%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	204,291	41,034	20%	51,073	28,046	55%
C: Unspent Balances						
Recurrent Balances		71,690	64%			
Wage		71,689				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		71,690	64%			

Vote:853 Gulu City**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive a total of Ush.51,073,000/= in the quarter but actually received Ush.63,262,000/= which represents 124% revenue performance of the quarterly planned revenue. The cumulative outturn as at the end of UGX 112,723,000/= which constitutes 55% of the Annual Approved Budget of US\$204,291,000. Cumulative expenditure for the Department is US\$41,034,000 but for the quarter is US\$28,046,000. There is an Unspent Balance of US\$71,690,000 which is basically wage component. The performance was rather good due to some increase in locally raised revenue and the Central Government Transfers. All the funds received were spent to produce the departmental outputs which include the following: Payment of salaries to the Senior Planner and Planner was affected. TPC Minutes (two sets) were produced. However, due to underfunding outputs such as Statistical Abstract were still 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

Quarter2

*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	43,048	40%	26,646	17,499	66%
Locally Raised Revenues	62,972	8,904	14%	15,743	4,904	31%
Multi-Sectoral Transfers to LLGs_NonWage	4,930	0	0%	1,233	0	0%
Urban Unconditional Grant (Non-Wage)	15,000	10,954	73%	3,750	1,000	27%
Urban Unconditional Grant (Wage)	23,683	23,190	98%	5,921	11,595	196%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	106,585	43,048	40%	26,646	17,499	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,683	7,223	30%	5,921	3,683	62%
Non Wage	82,902	19,858	24%	20,726	9,904	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	106,585	27,081	25%	26,646	13,587	51%
C: Unspent Balances						
Recurrent Balances		15,967	37%			
Wage		15,966				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,967	37%			

Summary of Workplan Revenues and Expenditure by Source

The Internal Audit department approved an annual budget of UGX 106,585,000 for FY 2021/2022. The department planned to spent UGX 26,646,000/= in quarter two but ended up spending UGX 13,586,611 which represent only 51% of the quarter expenditure for FY 2021/2022. Generally, the poor performance was due to little and inadequate allocation of locally raised revenue.

Vote:853 Gulu City

Quarter2

Reasons for unspent balances on the bank account

The unspent balance was due to one staff of the department crossed to finance department and the pending activities of audit of the City Divisions.

Highlights of physical performance by end of the quarter

The Department paid Salary for one staff (Senior Internal Auditor) for the months of October, November and December 2021 at an amount of UGX 3,682,811, conducted audit of first quarter 2021/2022 fy for headquarter, conducted audit of for tertiary institutions, produced report and submitted to the relevant stake holders.

Vote:853 Gulu City

Quarter2

*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	31,025	38%	20,507	14,377	70%
Locally Raised Revenues	18,735	15,548	83%	4,684	6,548	140%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	10,295	5,148	50%	2,574	2,574	100%
Urban Unconditional Grant (Non-Wage)	10,001	0	0%	2,500	0	0%
Urban Unconditional Grant (Wage)	42,995	10,330	24%	10,749	5,255	49%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	82,027	31,025	38%	20,507	14,377	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,995	10,329	24%	10,749	5,254	49%
Non Wage	39,032	20,696	53%	9,757	9,644	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,027	31,025	38%	20,506	14,898	73%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		1				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

Overall, the transfer to the department as at the end of quarter two was UGX 31,025,000/= which represents only 38% of the approved departmental budget for FY2021/2022. The revenue budgeted for the quarter is 20,506,750/= but actually received UGX 14,377,000/= which represents only 70% revenue performance in Q2. The funds were spent in the following areas 1- salary for 2 staff 5,254,384, 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 48.5% of the revenue for the quarter was transferred and used during the quarter

Reasons for unspent balances on the bank account

All funds received were spent.

Highlights of physical performance by end of the quarter

In the area of trade promotional services, there was sensitisation meeting with vendors on market reorganisation plan & MATIP guidelines, Radio talk-show to business on emyoogs and other general community concern, Issuing of business licences to businesses in both divisions, payment of salary for the quarter, report writing & submission of quarter report. 2- in the sector of cooperative promotion and out reach services, 5 cooperatives were mobilise for registration One cooperative was trained & assisted to register, cooperative AGM conducted for 2 cooperatives under PPP, with the private sector. 3 - Enterprise development services- Assisted 30 businesses to register with URBS 4- Industrial development- Mapping and profiling of SMEs and value addition facilities in Gulu city, achieved through PPP with the GIZ and private sector, Review meeting done to assist private businesses identified to come up with bankable projects/Business plan-ppp arrangement with GIZ 5- sector capacity building- Advance training support in Tanzania on local economic development, provision of office equipment to support operation of the department. 7- Sector management- Provision of fuel for coordinator & monitoring in the department, Provision of office stationary for to support office operation.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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, supervising and Evaluating performances. -Sets of Top management consultative and technical planning committee meeting. -Paying salaries and allowances of all Staff of GCC HQ and all its two city Division Councils. -Coordinating sector activities. -Supervision of Council staff projects. -Reporting efficiently and effectively Financial Management. -Producing 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	191,490	17 %	102,368
211103	Allowances (Incl. Casuals, Temporary)	11,156	9,299	83 %	2,579
221011	Printing, Stationery, Photocopying and Binding	12,000	2,495	21 %	995
221016	IFMS Recurrent costs	30,000	15,000	50 %	9,550
223004	Guard and Security services	6,987	6,987	100 %	3,587
225001	Consultancy Services- Short term	5,000	5,000	100 %	0
227001	Travel inland	30,000	22,079	74 %	10,226

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227004 Fuel, Lubricants and Oils	29,000	17,170	59 %	12,910
Wage Rect:	1,127,865	191,490	17 %	102,368
Non Wage Rect:	124,143	78,030	63 %	39,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,252,008	269,521	22 %	142,215

Reasons for over/under performance: -The department still face the challenges of lack of transport to facilitate the monitoring and evaluation of Council activities.
-Delays in releases of locally raised revenue hindered the implementation of government programs.

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 planning CB for HRM Section. -Preparing CB Needs Assessment Report for HRM Section. -Preparing HRM Sector Budget for HRM Section. -Producing payroll invoices. -Producing report on staff attendance. -Supervising and appraising staff. -Preparing quarterly report on payroll management. -Generating invoices payment of staff subsidies. -Preparing sets of Pay Change Forms. -Routine Grievance and Reward handled.
212102 Pension for General Civil Service	785,317	399,871	51 %	203,649
213004 Gratuity Expenses	508,325	0	0 %	0

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321608 General Public Service Pension arrears (Budgeting)	43,300	41,973	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,336,942	441,844	33 %	203,649
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,336,942	441,844	33 %	203,649
Reasons for over/under performance:				
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.	() No. (and type) of capacity building sessions undertaken	(9)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.	()No. (and type) of capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	(yes) Yes	(1) Availability and implementation of LG capacity building policy and plan	(yes)yes	(1)Availability and implementation of LG capacity building policy and plan
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.	1 CB Plan prepared and approved at HRM Section of Administration Department, 01 CB Needs Assessment Report prepared at HRM Section of Administration Department.
211103 Allowances (Incl. Casuals, Temporary)	76,000	50,633	67 %	26,222
221001 Advertising and Public Relations	18,000	10,650	59 %	10,650
221002 Workshops and Seminars	68,000	45,234	67 %	23,909
221003 Staff Training	50,000	33,322	67 %	30,102
221008 Computer supplies and Information Technology (IT)	36,659	10,500	29 %	10,500
221011 Printing, Stationery, Photocopying and Binding	20,000	3,902	20 %	3,422
221012 Small Office Equipment	61,000	37,000	61 %	37,000
222001 Telecommunications	11,800	5,650	48 %	5,650
225001 Consultancy Services- Short term	161,900	94,918	59 %	83,628
227004 Fuel, Lubricants and Oils	20,000	8,120	41 %	5,620

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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	299,928	56 %	236,702
External Financing:	0	0	0 %	0
Total:	531,359	299,928	56 %	236,702
Reasons for over/under performance: Funds availed in time.				
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.	
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	0
224004 Cleaning and Sanitation	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,000	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,000	40 %	0
Reasons for over/under performance:				
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.	()
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				

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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	Supervised and printed payslips for all staff in the City. Quarterly monitoring and evaluation of staff conducted and report produced. All staff in the City appraised.	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	Supervised and printed payslips for all staff in the City. Quarterly monitoring and evaluation of staff conducted and report produced. All staff in the City appraised.
211103 Allowances (Incl. Casuals, Temporary)	7,319	3,659	50 %	1,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,319	3,659	50 %	1,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,319	3,659	50 %	1,830
Reasons for over/under performance:	Funds availed in time.			
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.	(23.75%)%age of staff trained in Records Management.	(23.75%)%age of staff trained in Records Management.
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.	62 pension files scanned, saved, and forwarded to Ministry of public service. Monthly data entry for health staff attendance done. 33 subject files censored. 1sector annual budget prepared. 1sector quarterly reports produced and submitted to planning unit. 1sector annual workplan prepared. 21 correspondences classified. due subject files closed annual appraisal of 2 sector staff.	62 pension files scanned, saved, and forwarded to Ministry of public service. Monthly data entry for health staff attendance done. 33 subject files censored. 1sector annual budget prepared. 1sector quarterly reports produced and submitted to planning unit. 1sector annual workplan prepared. 21 correspondences classified. due subject files closed annual appraisal of 2 sector staff.	-Scanning, saving, filing pension files and forwarding to Ministry of public service. -Entering data Monthly for health staff attendance done. -Censoring subject files -Preparing sector annual budget . -Producing sector quarterly reports and submitting to planning unit. -Preparing sector annual workplan. -classifying correspondences. due subject files closed annual appraisal of 2 sector staff.
211103 Allowances (Incl. Casuals, Temporary)	1,700	1,296	76 %	576

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227004 Fuel, Lubricants and Oils	300	300	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,596	80 %	576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,596	80 %	576
Reasons for over/under performance: Inadequate funding for the department.				
Output : 138113 Procurement Services				
N/A				
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	08 Contracts Committee meeting minute 02 set of procurement quarterly report produced and submitted to PPDA	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.	04 contracts Committee meetings minute 01 procurement quarterly report produced
211103 Allowances (Incl. Casuals, Temporary)	5,212	2,603	50 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	2,603	50 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	2,603	50 %	1,300

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funding of procurement and disposal unit to cater for Contracts Committee meeting and evaluation of bids.				
Capital Purchases					
Output : 138172 Administrative Capital					
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:					
Total For Administration : Wage Rect:	1,127,865	191,490	17 %		102,368
Non-Wage Reccurent:	1,480,616	529,733	36 %		247,202
GoU Dev:	531,359	299,928	56 %		236,702
Donor Dev:	0	0	0 %		0
Grand Total:	3,139,840	1,021,151	32.5 %		586,272

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-30) Annual Performance Report submitted.	() Annual Performance Report submitted.		(2021-05-30)Annual Performance Report submitted.	()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) 22 Staff in the department paid salaries for 3 months. (2) 3 Monthly financial report prepared. (3) 1 Quarterly financial reports prepared. (4) Reconciliation of bank accounts, generate reports from IFMS and consolidate into a report.		(1) 22 Staff in the department paid salaries for 12 months. (2) Monthly financial reports prepared. (3) Quarterly financial reports prepared. (4) Board of survey conducted and reports produced. (5) Reconciliation of bank accounts, generate reports from IFMS and consolidate into a report. (6) Appointment of Board of survey committee, fields visits, compilation of report.	1) 22 Staff in the department paid salaries for 3 months. (2) Monthly financial reports prepared. (3) Quarterly financial report prepared. (4) Reconciliation of bank accounts, generate reports from IFMS and consolidate into a report.
211101 General Staff Salaries	512,760	82,381	16 %		41,407
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,820	76 %		2,580
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	776	16 %		776
227001 Travel inland	6,000	2,500	42 %		1,500

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227004 Fuel, Lubricants and Oils	770	425	55 %	425
Wage Rect:	512,760	82,381	16 %	41,407
Non Wage Rect:	17,770	7,521	42 %	5,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	530,530	89,902	17 %	46,688

Reasons for over/under performance:

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(100692000) Value of LG service tax collected.	() Value of LG service tax collected.	(100692000)Value of LG service tax collected.	()Value of LG service tax collected.
Value of Hotel Tax Collected	(270019000) Value of Hotel Tax Collected	() Value of Hotel Tax Collected	(270019000)Value of Hotel Tax Collected	()Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(3514133000) Value of Other Local Revenue Collections	() Value of Other Local Revenue Collections	(3514133000)Value of Other Local Revenue Collections	()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 40%.	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	2,500	53 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,753	2,500	53 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,753	2,500	53 %	1,200

Reasons for over/under performance:

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	()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 %	0
221012 Small Office Equipment	100	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,207	1,198	99 %	756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,417	1,448	42 %	756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,417	1,448	42 %	756

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) 06 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.	(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.	(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	1,300	100 %	1,300
221003 Staff Training	650	0	0 %	0
221009 Welfare and Entertainment	400	400	100 %	400
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	1,700	42 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,055	1,700	42 %	1,700

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	() Date for submitting annual LG final accounts to Auditor General	(2021-08-30)Date for submitting annual LG final accounts to Auditor General	()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) 02 Quarterly financial reports produced. (2) 02 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) 01 Quarterly financial reports produced. (2) 01 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 %	0
213001 Medical expenses (To employees)	30	0	0 %	0
221002 Workshops and Seminars	200	0	0 %	0
221009 Welfare and Entertainment	200	100	50 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227004 Fuel, Lubricants and Oils	1,326	787	59 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,456	1,187	48 %	20
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,456	1,187	48 %	20
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	82,381	16 %	41,407
Non-Wage Reccurent:	32,452	14,356	44 %	8,957
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	545,212	96,737	17.7 %	50,364

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 Salaries to the Mayor, Deputy Mayor , Executive members ,the speaker and the Division mayors plus the their deputy mayors Top-up salary for mayor, deputy mayor, speaker and three secretaries. Monthly allowance Ex-gratia for councilors 5 paid. 2 council meeting conducted and 3 committees meetings held. 2 normal executive meeting and 1 emergency executive committee meetings held.		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	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.
211101 General Staff Salaries	128,979	51,972	40 %		27,189
211103 Allowances (Incl. Casuals, Temporary)	166,220	92,006	55 %		46,032
Wage Rect:	128,979	51,972	40 %		27,189
Non Wage Rect:	166,220	92,006	55 %		46,032
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	295,199	143,978	49 %		73,221
Reasons for over/under performance: Inadequate funding under Local revenue for council activities planned.					
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					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					

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No of minutes of Council meetings with relevant resolutions	(6) No of minutes of Council meetings with relevant resolutions	(2) Minute of full Council meeting with relevant resolution	(1)No of minutes of Council meetings	(2)Minute of full Council meeting with relevant resolution
Non Standard Outputs:	N/A	2 Minute of full Council meeting with relevant resolution. 2 normal executive committee meetings and 1 executive committee emergency meeting held. 3 committees' meeting held.		holding full Council meeting with relevant resolution. Holding executive committees meeting
211103 Allowances (Incl. Casuals, Temporary)	35,601	35,600	100 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,601	35,600	100 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,601	35,600	100 %	470
Reasons for over/under performance: Inadequate funding - local revenue to finance the council activities.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Standing Committee meetings held once in every months		2 Standing Committee meetings held once in every months	
N/A				
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	128,979	51,972	40 %	27,189
Non-Wage Recurrent:	201,821	127,606	63 %	46,502
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	330,800	179,578	54.3 %	73,691

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Quarter2

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 165 farmers in the city -Procurement of Suckers,Seedlings,Pigs,Goats,Pasture and other structures. -Rehabilitation of the slaughter shed.		Advisory services conducted to 165 farmers in the city
211103 Allowances (Incl. Casuals, Temporary)	20,000	3,600	18 %		600
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0 %		0

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227004	Fuel, Lubricants and Oils	11,082	500	5 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	46,082	4,100	9 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	46,082	4,100	9 %	600
Reasons for over/under performance:		Planned outputs are different because of error. Nevertheless the actual activities was well performed due to enough fund allocation.			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		Monitoring and supervision conducted in 32 parishes.	3 modal farmers were monitored from each parish.	Monitoring and supervision conducted in 32 parishes	Monitoring conducted in three parishes.
211103	Allowances (Incl. Casuals, Temporary)	14,000	6,897	49 %	3,555
227004	Fuel, Lubricants and Oils	4,239	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,239	6,897	38 %	3,555
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,239	6,897	38 %	3,555
Reasons for over/under performance:		Lack of the parish development committees in the parishes to form the farmer groups to be monitored while engaging in the production of priority commodities as was planned because some of the missing Town agents were not recruited.			
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.	No activity done during the quarter.	-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.	No activity done during the quarter
211103	Allowances (Incl. Casuals, Temporary)	32,000	4,000	13 %	0
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 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	468,556	4,000	1 %	0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The parish model activities are not yet operational because parish chiefs are not yet recruited.					
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.	5,235 livestock inspected during the quarter.		5000 livestock inspected quarterly. -Quarterly reports produced.	5,235 livestock inspected during the quarter.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,000	33 %		1,000
227004 Fuel, Lubricants and Oils	230	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,230	1,000	31 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,230	1,000	31 %		1,000
Reasons for over/under performance: Over performance due to availability of funds.					
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 was done due to unavailability of funds.		-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 was done due to unavailability of funds.
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: Lack of funds towards the activity.					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Vaccination and treatment of 2,000 pets in the city.	No vaccination done during the quarter.		Vaccination and treatment of 2,000 pets in the city.	No vaccination done during the quarter.

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211103 Allowances (Incl. Casuals, Temporary)	4,000	2,400	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,400	60 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,400	60 %	0
Reasons for over/under performance: No funds available for vaccination during the 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.	No training was done during the quarter.	-10 Trainings in fish farming conducted in parishes with ponds. -4 monitoring exercises of fish quality in the 5 markets of the city.	No training was done during the quarter.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,750	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,750	88 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,750	88 %	0
Reasons for over/under performance: Unavailability of funds for the activity during the quarter..				
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 during the quarter.	-Advisory visits conducted in the 32 parishes of the city.	No activity done during the quarter.
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 funds available for the activity.				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	-Agricultural statistics established in each 32 parishes.	Animal handling facilities and value addition facilities accessed during the quarter.	Agricultural statistics established in each 32 parishes.	Animal handling facilities and value addition facilities accessed during the quarter.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	2,000

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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	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000
Reasons for over/under performance: Enough funds available for the activity during the quarter.				
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	No demonstration conducted during the quarter..	4 Demonstrations on the use of pour on on cattle in tsetse infested areas	No demonstration conducted during the quarter.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance: Lack of fund for the activity during the quarter.				
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 conducted during the quarter.	-Farmers in the 32 parishes trained in livestock disease prevention and control.	No activity 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 funds allocated 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 for two staff paid during the quarter.	-Salary paid to five staffs in the department for 12 months. -Printer procured for the department.	Salary for two staff paid during the quarter.
211101 General Staff Salaries	107,057	23,684	22 %	11,917

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221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
Wage Rect:	107,057	23,684	22 %	11,917
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,057	23,684	22 %	11,917
Reasons for over/under performance: Salary for two staff instead of five paid during the quarter.				
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 are to be accumulated and spent in the third or fourth quarter for procurement of cultivated assets.	-Procurement of Suckers,Seedlings,Pigs,Goats,Pasture and other structures. -Rehabilitation of the slaughter shed.	-Funds are to be accumulated and spent in the third or fourth quarter for procurement of cultivated assets.
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 spent at once when accumulated.				
Total For Production and Marketing : Wage Rect:	107,057	23,684	22 %	11,917
Non-Wage Reccurent:	561,812	24,147	4 %	7,155
GoU Dev:	63,438	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	732,307	47,831	6.5 %	19,072

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Quarter2

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		- 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
211101 General Staff Salaries	1,061,548	512,661	48 %		274,634
211103 Allowances (Incl. Casuals, Temporary)	1,848	1,832	99 %		0
213002 Incapacity, death benefits and funeral expenses	3,866	3,833	99 %		833
221003 Staff Training	7,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %		0
224004 Cleaning and Sanitation	1,000	1,000	100 %		0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		2,000
Wage Rect:	1,061,548	512,661	48 %		274,634
Non Wage Rect:	16,714	9,265	55 %		2,833
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,078,263	521,926	48 %		277,467
Reasons for over/under performance: Lunch allowances for some health workers not paid					
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, 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, 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	994	99 %	994
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,226	1,994	47 %	994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,226	1,994	47 %	994
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	Cleaning and sanitation conducted and report produced	- Maintenance of vehicles - Fuel procured for operation Cleaning and sanitation conducted in city - Paying allowances to staff Conducting Cleaning and sanitation	Cleaning and sanitation conducted and report produced.
211103 Allowances (Incl. Casuals, Temporary)	3,000	200	7 %	200
213001 Medical expenses (To employees)	1,000	0	0 %	0
221012 Small Office Equipment	2,000	500	25 %	500
222001 Telecommunications	866	0	0 %	0
224004 Cleaning and Sanitation	4,000	2,000	50 %	0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
227001 Travel inland	1,000	324	32 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	500	25 %	500

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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	3,524	15 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,866	3,524	15 %	1,200
Reasons for over/under performance:		inadequate funds			
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	Technical support supervision conducted and report produced. Keep Gulu Clean and green conducted, reports produced for management. Trained 15 health workers in health facilities Integrated outreaches conducted. Departmental vehicles repaired.	- .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	Technical support supervision conducted and report produced. Keep Gulu Clean and green conducted, reports produced for management. Trained 15 health workers in health facilities Integrated outreaches conducted. Departmental vehicles repaired.
211103	Allowances (Incl. Casuals, Temporary)	4,000	38,497	962 %	103
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
224004	Cleaning and Sanitation	2,266	2,000	88 %	0
227001	Travel inland	0	90,000	0 %	30,513
228002	Maintenance - Vehicles	3,000	23,250	775 %	3,280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,766	153,747	1428 %	33,896
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,766	153,747	1428 %	33,896
Reasons for over/under performance:		Funds availed in time for the activities.			
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 Supervision of immunizations services	SDA for immunizations paid - Supervise immunizations services- Paying SDA for immunizations- - Supervising immunizations services	SDA for Supervision of immunizations services
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,060	21 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,060	21 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,060	21 %	500

Reasons for over/under performance: Inadequate allocation of funds affected the activities.

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	(40) 20 health workers/VHTs trained	(20)20 health workers/VHTs trained	(20)20 health workers/VHTs trained
No of trained health related training sessions held.	(49) No of trained health related training sessions held.	(20) No of trained health related training sessions held.	(10)No of trained health related training sessions held.	(10)No of trained health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	() 20000 Outpatients that visited the Govt. facilities	(115917) 11,5917 outpatients visited the Govt. health facilities.	()	(115917)11,5917 outpatients visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	() 1600 Inpatients that visited the Govt. health facilities.-	() 12,591 inpatients visited the Govt. health facilities.	()	()12,591 inpatients visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	() 1600 deliveries conducted in the Govt. health facilities	() 3,940 No and proportion of deliveries conducted in the Govt. health facilities	()	()3,940 No and proportion of deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	() 90% - Filling of 90% of approved posts with qualified health workers	() 84% of approved posts filled with qualified health workers	()	()84% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 90% of village with functional VHT-	() 75% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	()75% of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	() 800 children immunized with pentavalent vaccine	() 1,789 No of children immunized with Pentavalent vaccine	()	()1,789 No of children immunized with Pentavalent vaccine
Non Standard Outputs:	Transfer of PHC funds to Health centers	PHC funds transferred to Health centers	Transfer of PHC funds to Health centers	PHC funds transferred to Health centers
242003 Other	258,667	80,244	31 %	80,244
263367 Sector Conditional Grant (Non-Wage)	188,167	143,949	77 %	97,044

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263369 Support Services Conditional Grant (Non-Wage)	0	51,200	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	446,834	275,392	62 %	177,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	446,834	275,392	62 %	177,288

Reasons for over/under performance: There was inadequate funds for staff training during the quarter.

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 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 Cleaning and sanitation - Fuel procured for operation. conducted	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		
227004 Fuel, Lubricants and Oils		1,000	1,000	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	1,000	100 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	1,000	100 %	0
Reasons for over/under performance:					
Total For Health : Wage Rect:		1,061,548	512,661	48 %	274,634

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<i>Non-Wage Reccurent:</i>	<i>514,392</i>	<i>445,983</i>	<i>87 %</i>	<i>216,711</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>958,644</i>	<i>51.0 %</i>	<i>491,345</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. Good performance. Feedback report to schools		Payment of teachers salaries in the 41 government primary schools. Effective teaching and learning processes in	Payment of teachers salaries in the 41 government primary schools. Effective teaching and learning processes in Schools. Writing reports
211101 General Staff Salaries	5,890,791	2,797,718	47 %		1,439,254
Wage Rect:	5,890,791	2,797,718	47 %		1,439,254
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,890,791	2,797,718	47 %		1,439,254
Reasons for over/under performance: Covid -19 lock down of schools					
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		(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		(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.		(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		(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		(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		(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	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
263367 Sector Conditional Grant (Non-Wage)	583,526	240,863	41 %	240,863
263369 Support Services Conditional Grant (Non-Wage)	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	595,526	240,863	40 %	240,863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	595,526	240,863	40 %	240,863
Reasons for over/under performance:	Covid - 19 lockdown			

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 and inspection 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	Monitoring and inspection 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,959	7,320	33 %	0
External Financing:	0	0	0 %	0
Total:	21,959	7,320	33 %	0
Reasons for over/under performance:	N/A			

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	(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
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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	(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	(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
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	Procurement and Biding processes of the project	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	Procurement and Biding processes of the project
312101 Non-Residential Buildings	170,588	24,635	14 %	24,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,588	24,635	14 %	24,635
External Financing:	0	0	0 %	0
Total:	170,588	24,635	14 %	24,635
Reasons for over/under performance:	Covid-19 lock down			
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	(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.	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				

Vote:853 Gulu City

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid promptly. Monitoring and Supervision of schools Good performances Time Management	Salaries paid promptly. 1 Monitoring and Supervision of schools Good performances Time Management		Salaries paid promptly. Monitoring and Supervision of schools Good performances Time Management	Paying salaries to 240 secondary teaching and non-teaching staff in the 06 gov't schools. Monitoring and supervision
211101 General Staff Salaries	3,021,961	1,319,464	44 %		667,572
Wage Rect:	3,021,961	1,319,464	44 %		667,572
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,021,961	1,319,464	44 %		667,572
Reasons for over/under performance: Covid-19 lockdown					
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		(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		(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		(3017)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		(3017)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.		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	394,912	33 %		394,912
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,193,810	394,912	33 %		394,912
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,193,810	394,912	33 %		394,912
Reasons for over/under performance: Covid - 19 lockdown					
Programme : 0783 Skills Development					

Vote:853 Gulu City

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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
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)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.		Payment of salaries on monthly	Payment of salaries on monthly
211101 General Staff Salaries	1,243,282	447,348	36 %		236,463
Wage Rect:	1,243,282	447,348	36 %		236,463
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,243,282	447,348	36 %		236,463
Reasons for over/under performance: Covid-19 lockdown					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Timely Disbursement of Grants	3 tertiary institution grant submitted of the re-opening of the schools			Remitting the grants to schools/ institutions
263367 Sector Conditional Grant (Non-Wage)	898,134	299,378	33 %		162,418
Wage Rect:	0	0	0 %		0
Non Wage Rect:	898,134	299,378	33 %		162,418
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	898,134	299,378	33 %		162,418
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:	Inspection of of schools. Provision of Stationery Supervision of UNEB examination	Inspection of of schools. Provision of Stationery Supervision of UNEB examination		
211103 Allowances (Incl. Casuals, Temporary)	5,000	500	10 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,136	500	3 %	0

Reasons for over/under performance:

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

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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
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	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
211101 General Staff Salaries	137,547	23,791	17 %		12,161
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		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 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0

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221009 Welfare and Entertainment	7,242	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,101	600	8 %	0
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	2,000	18 %	1,000
228002 Maintenance - Vehicles	7,627	2,600	34 %	2,000
Wage Rect:	137,547	23,791	17 %	12,161
Non Wage Rect:	83,425	9,200	11 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,972	32,991	15 %	16,161
Reasons for over/under performance: Covid-19 lockdown				
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	4,588,321	45 %	2,355,448
Non-Wage Reccurent:	2,859,651	944,853	33 %	802,193
GoU Dev:	219,588	31,955	15 %	24,635
Donor Dev:	0	0	0 %	0
Grand Total:	13,372,821	5,565,129	41.6 %	3,182,277

Vote:853 Gulu City

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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. ? 0.2 kilometres of urban roads resealed. ? 10 bottlenecks cleared on community access roads. ? Projects monitored and supervised technically, and reports produced. ? Monitoring and evaluation on 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. ? 0.2 kilometres of urban roads resealed. ? 10 bottlenecks cleared on community access roads. ? Projects monitored and supervised technically, and reports produced. ? Monitoring and evaluation on bottlenecks clearance on community Access Roads conducted and reports produced.
228001 Maintenance - Civil	60,000	14,871	25 %		7,214
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	14,871	25 %		7,214
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	14,871	25 %		7,214
Reasons for over/under performance: Inadequate funding affected realization of some critical outputs.					
Output : 048106 Urban Roads Maintenance					
N/A					

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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	30,981	13 %	30,981							
Wage Rect:	0	0	0 %	0							
Non Wage Rect:	504,000	30,981	6 %	30,981							
Gou Dev:	0	0	0 %	0							
External Financing:	0	0	0 %	0							
Total:	504,000	30,981	6 %	30,981							
Reasons for over/under performance:		The funds were not enough to accomplish a number of activities.									

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.	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.	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.	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.
211101	General Staff Salaries	254,350	30,847	12 %	15,601
211103	Allowances (Incl. Casuals, Temporary)	77,682	21,953	28 %	5,562
221011	Printing, Stationery, Photocopying and Binding	3,650	100	3 %	0
227004	Fuel, Lubricants and Oils	6,000	1,500	25 %	0
228002	Maintenance - Vehicles	40,000	780	2 %	780
228003	Maintenance – Machinery, Equipment & Furniture	60,000	12,253	20 %	0
	Wage Rect:	254,350	30,847	12 %	15,601
	Non Wage Rect:	187,332	36,586	20 %	6,342
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	441,682	67,433	15 %	21,942
Reasons for over/under performance:		Prompt release of funds			
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) 2 radio talk shows organized and reports produced. (2) 2 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.	1) 1 radio talk shows organized and reports produced. (2) 1 community barazas and sensitization meetings conducted to create awareness on road related issues.
211103	Allowances (Incl. Casuals, Temporary)	4,000	712	18 %	712
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	712	18 %	712
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	712	18 %	712
Reasons for over/under performance:		Late release of funds affected implementation.			

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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 being upgraded to Class II standard paved road with an Asphaltic Concrete wearing course surface for the following roads: (1) Vincent Opio and Oola Lubara Road (2.540km); (2) Pope John Paul Road (1.540km); (3) Nelson Mandela Road (1.680km); (4) Onono Road (1.014km); (5) Lakana Odongkara Road (0.583km); and (6) Francis Barabanawe Road (0.431km).	7.788 Kilometres of roads being upgraded to Class II standard paved road with an Asphaltic Concrete wearing course surface for the following roads: (1) Vincent Opio and Oola Lubara Road (2.540km); (2) Pope John Paul Road (1.540km); (3) Nelson Mandela Road (1.680km); (4) Onono Road (1.014km); (5) Lakana Odongkara Road (0.583km); and (6) Francis Barabanawe Road (0.431km).	
312101	Non-Residential Buildings	3,304,167	1,000,000	30 %	0
312103	Roads and Bridges	20,000,000	7,959,815	40 %	1,279,815
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	23,304,167	8,959,815	38 %	1,279,815
	External Financing:	0	0	0 %	0
	Total:	23,304,167	8,959,815	38 %	1,279,815
Reasons for over/under performance:		USMID Funds availed in time for these activities.			
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.		15 administrative buildings maintained within Gulu City.	
223005 Electricity	4,848	4,000	83 %	0
223006 Water	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,848	8,000	90 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,848	8,000	90 %	0
Reasons for over/under performance:				
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				
Output : 048302 Maintenance of Urban Infrastructure				
N/A				

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N/A				
Non Standard Outputs:				
	(1) 1 kilometers of roads periodically maintained. (2) Projects monitored and supervised, reports produced.	(1) 1 kilometres of roads periodically maintained. (2) Projects monitored and supervised; reports produced. (3) All road gangs paid monthly.	(1) 1 kilometers of roads periodically maintained. (2) Projects monitored and supervised, reports produced.	(1) 1 kilometres of roads periodically maintained. (2) Projects monitored and supervised; reports produced. (3) All road gangs paid monthly.
228001 Maintenance - Civil	730,000	168,518	23 %	168,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	730,000	168,518	23 %	168,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	730,000	168,518	23 %	168,518
Reasons for over/under performance: Road funds availed in time of need.				
Total For Roads and Engineering : Wage Rect:	254,350	30,847	12 %	15,601
Non-Wage Reccurent:	1,526,498	259,667	17 %	213,767
GoU Dev:	23,304,167	8,959,815	38 %	1,279,815
Donor Dev:	0	0	0 %	0
Grand Total:	25,085,016	9,250,329	36.9 %	1,509,182

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Quarter2

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 planned for in the financial year		Preparation of 2 City Wetland Action Plan (WAP) Demarcation of wetland boundaries Wetland Monitoring Monitoring Community and Stakeholder Sensitization	Activity not planned for in the financial year
N/A					
Reasons for over/under performance:	The funds were not adequate during the planning process				
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 allocated to the department were not adequate				
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 located in Laroo -Pece division	(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:	Activity not planned in the financial year due to in adequate funds				
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 not allocated to the department during the budgeting process			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(8) Water Shed Management Committees formulated.	(1) Environmental management committees trained on wetland management and conservation in the two divisions of Gulu city. 1 physical planning committee meeting conducted to approve development applications	(1)Enviromental management committes formed in the two divisions of Gulu city	(1)Environmental management committees trained on wetland management and conservation in the two divisions of Gulu city. 1 physical planning committee meeting conducted to approve development applications
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	1,960	98 %	1,960
227001 Travel inland	2,799	320	11 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,799	2,280	34 %	1,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,799	2,280	34 %	1,960
Reasons for over/under performance:	Funds not released in time due to new system which uses internet			
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				

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Reasons for over/under performance:		Funds not allocated to the department for implementation of the activity		
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(0) N/A	(0) Activity not implemented by the department	(50)Community women and men trained in ENR monitoring	(0)Activity not implemented by the department
Non Standard Outputs:	N/A	Activity not implemented by the department	Instilling knowledge and awareness for collective environmental management.	Activity not implemented by the department
N/A				
Reasons for over/under performance:		Funds were not adequate during the planning process hence the activity was not planned for		
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(0) N/A	(0) Activity not implemented by the department	(2)Monitoring for compliance Monitoring Sub projects compliance	(0)Activity not implemented by the department
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance:		Finances not allocated to the department		
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	(4) Four staffs of Natural resource department at Gulu city head quarter were paid salaries in the second quarter. The staffs include the senior physical planner, the physical planner, the environment officer and the surveyor	(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	(4)Four staffs of Natural resource department at Gulu city head quarter were paid salaries in the second quarter. The staffs include the senior physical planner, the physical planner, the environment officer and the surveyor
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	295,655	54,551	18 %	26,511
211103 Allowances (Incl. Casuals, Temporary)	15,689	1,814	12 %	864
Wage Rect:	295,655	54,551	18 %	26,511
Non Wage Rect:	15,689	1,814	12 %	864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	311,344	56,365	18 %	27,375
Reasons for over/under performance:		N/A		
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				

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N/A				
Reasons for over/under performance:		Funds to implement the activity were not provided to the department		
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	N/A	Activity not implemented	Staffs trained ,workshops attended and reports written	Activity not implemented
N/A				
Reasons for over/under performance:		Funds to implement the activity not allocated to the department		
Total For Natural Resources : Wage Rect:	295,655	54,551	18 %	26,511
Non-Wage Reccurent:	22,488	4,094	18 %	2,824
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	318,143	58,645	18.4 %	29,335

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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 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.		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 mobilised and empowered. Expanded the 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.
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,000	13 %		760
221002 Workshops and Seminars	4,000	866	22 %		866
227004 Fuel, Lubricants and Oils	1,291	599	46 %		599
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,291	2,465	19 %		2,225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,291	2,465	19 %		2,225
Reasons for over/under performance:	Limited funding for the most vulnerable persons support. Political interference in implementation of activities targeting the disadvantaged 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. Books,journals and News papers provided Staff allowances	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. Books,journals and News papers provided Staff allowances
211103 Allowances (Incl. Casuals, Temporary)	334	218	65 %	0
221002 Workshops and Seminars	4,000	695	17 %	695
223006 Water	1,000	0	0 %	0
227001 Travel inland	3,000	2,740	91 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,334	3,653	44 %	1,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,334	3,653	44 %	1,435

Reasons for over/under performance: Inadequate financing of public library activities, The effects of the 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 in all parishes. Hold community dialogue meetings on cross cutting issues. Registered 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 Held community dialogue meetings on cross cutting issues. Register all community groups, CBOs, and NGOs.
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,833	96 %	2,590

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,833	96 %	2,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,833	96 %	2,590
Reasons for over/under performance:	Some of the activities were achieved with the help from other development partners especially Radio talk shows an on-spot radio messages.			
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	(300) 1. Quarterly payment of FAL instructors. 2. Conducted 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	(300)1. Quarterly payment of FAL instructors. 2. Conducted 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 materials provided	Quarterly monitoring of FAL programme conducted. Linked FAL programme to CDD, UWEP, and special grant to PWDs groups.
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,255	38 %	2,130
221011 Printing, Stationery, Photocopying and Binding	923	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,923	2,255	33 %	2,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,923	2,255	33 %	2,130
Reasons for over/under performance:	Inadequate funding for Functional Adult Literacy programme, High rate of learners and Instructors drop out due to poor motivation.			
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.	()			(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.	
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	
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,250	31 %		0	
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 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	15,000	2,050	14 %		0	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	15,000	2,050	14 %		0	
Reasons for over/under performance:	There was no funds allocated for this programme. It was supposed to be funded using Locally generated revenue.					

Output : 108109 Support to Youth Councils

Vote:853 Gulu City

Quarter2

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	(0) nil	(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	(0)nil
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		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	
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 : 108110 Support to Disabled and the Elderly

Vote:853 Gulu City

Quarter2

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, UWEF, NUSAF, OWC etc

(2) 1.Senior citizens grant expanded to all aged above 80 years. 2. Adult disability benefits provided. 4. Support PWDs groups with startups 4. Held quarterly Disability council consultative meetings.

(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, UWEF, NUSAF, OWC etc

(2)1.Senior citizens grant expanded to all aged above 80 years. 2. Adult disability benefits provided. 4. Support PWDs groups with startups 4. Held quarterly Disability council consultative meetings.

Vote:853 Gulu City

Quarter2

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>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.</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.</p>
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,450	61 %	1,200

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,450	61 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,450	61 %	1,200

Reasons for over/under performance: PWDs activities was financed partly using the unconditional grant. NW

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

Quarter2

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			develop guidelines for inspection of workplaces 5. Inspect work places 6. Register work places.	
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	0		
221002 Workshops and Seminars	2,000	0	0 %	0		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	6,000	2,000	33 %	0		
Gou Dev:	0	0	0 %	0		
External Financing:	0	0	0 %	0		
Total:	6,000	2,000	33 %	0		

Reasons for over/under performance: Inspection activities were implemented but with support from other sectors. No locally generated revenue was warranted to the department.

Output : 108113 Labour dispute settlement

N/A

Vote:853 Gulu City

Quarter2

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.	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. 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.	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.
221009 Welfare and Entertainment	1,000	980	98 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	980	98 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	980	98 %	980

Reasons for over/under performance: Activities funded using Urban Un-Conditional grant.

Output : 108114 Representation on Women's Councils

Vote:853 Gulu City

Quarter2

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	(1) 1.. Promote women representation at various structures 2. Identify and develop other women livelihood programmes 3. 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	(1)1.. Promote women representation at various structures 2. Identify and develop other women livelihood programmes 3. 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	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	1.Prevalence of GBV cases among men, women and children reduced. 2.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	1,905	48 %	1,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,905	48 %	1,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,905	48 %	1,905
Reasons for over/under performance:	Women groups were also supported by Development partners like CARE International, PACHEDO, Umbrella of Hope etc.			
Output : 108115 Sector Capacity Development				
N/A				

Vote:853 Gulu City

Quarter2

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.		
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:		No money was allocated for Sector Capacity development except under USMID- CBG for bench marking with Arua City by the City Development Forum.			
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.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.Expand the scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities.
227001 Travel inland	4,000	1,200	30 %	1,200	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,000	1,200	30 %	1,200	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	4,000	1,200	30 %	1,200	
Reasons for over/under performance:		Limited funding for Social Care Support.			
Output : 108117 Operation of the Community Based Services Department					
N/A					

Vote:853 Gulu City

Quarter2

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. Registered and monitored development partners operating in Gulu City. 6. Train and mentor departmental staff on key community development functions.
211101 General Staff Salaries	235,633	40,530	17 %	20,402
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,697	59 %	3,817
213001 Medical expenses (To employees)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	1,635	82 %	915
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	3,500	88 %	3,500
Wage Rect:	235,633	40,530	17 %	20,402
Non Wage Rect:	20,727	9,832	47 %	8,232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,360	50,362	20 %	28,634
Reasons for over/under performance:	Inadequate funding for operation of the department, Lack of transport means,			
Total For Community Based Services : Wage Rect:	235,633	40,530	17 %	20,402
Non-Wage Recurrent:	93,275	32,623	35 %	21,897
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:853 Gulu City**Quarter2**

<i>Grand Total:</i>	<i>328,908</i>	<i>73,152</i>	<i>22.2 %</i>	<i>42,299</i>
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Vote:853 Gulu City**Quarter2****Workplan : 10 Planning**

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

Vote:853 Gulu City

Quarter2

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 1 budget progress performance report for FY2021/2022 produced and submitted to the MoFPED.</p> <p>LLGs Planning and Budgeting processes monitored and report produced.</p> <p>Annual Budget conference for FY2022/2023 held.</p>	<p>Monthly staff salaries paid.</p> <p>Annual Internal Assessment of HLG and LLG for 2021/2022 conducted, report produced and disseminated.</p> <p>Annual Budget conference for FY2022/2023 held.</p> <p>LGBFP for 2022/2023 produced and submitted to MoFPED, Kampala.</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 1 budget progress performance report for FY2021/2022 produced and submitted to the MoFPED.</p> <p>LLGs Planning and Budgeting processes monitored and report produced.</p> <p>Annual Budget conference for FY2022/2023 held.</p>
211101 General Staff Salaries	166,844	11,733	7 %	5,995
211103 Allowances (Incl. Casuals, Temporary)	17,447	17,400	100 %	11,650
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
227002 Travel abroad	7,000	0	0 %	0

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Quarter2

227004 Fuel, Lubricants and Oils	7,000	6,000	86 %	6,000
Wage Rect:	166,844	11,733	7 %	5,995
Non Wage Rect:	33,447	25,400	76 %	19,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,291	37,133	19 %	25,645

Reasons for over/under performance: Inadequate allocation to Planning Unit.

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

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

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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N/A		
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 implementation monitored and report produced. Monitoring of Local Revenue Performance conducted and reports produced. A total of 15 Projects monitored and report produced to inform management.	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 implementation monitored and report produced. Monitoring of Local Revenue Performance conducted and reports produced. A total of 15 Projects monitored and report produced to inform management.
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,901	98 %	2,401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,901	98 %	2,401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,901	98 %	2,401
Reasons for over/under performance:	Inadequate funding to the department.			
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	11,733	7 %	5,995
Non-Wage Reccurent:	37,447	29,301	78 %	22,051
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	204,291	41,034	20.1 %	28,046

Vote:853 Gulu City

Quarter2

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	The Internal Audit Unit produced total of 2 internal audit reports for the headquarter, 4 audit reports for tertiary institutions, paid salary for one staff (Senior Internal Auditor) for six months, bought fuel, stationary, small office equipment and paid allownces to the staff of the Unit.		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	The Audit Unit Paid salary for one staff (Senior Internal Audit) for the months of October, November and December 2021 at UGX 3,682,811, paid for stationary, purchasae fuel, oils and lubricants, purchased small office equipment and paid allowances to staff in the unit during first quarter audit of the headquarter and the four tertiary institutions and produced five reports and submitted to the relevant stakeholders.
211101 General Staff Salaries	23,683	7,223	30 %		3,683
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,000	75 %		1,050
221008 Computer supplies and Information Technology (IT)	9,000	500	6 %		500
221011 Printing, Stationery, Photocopying and Binding	10,000	2,200	22 %		1,000
221012 Small Office Equipment	2,575	0	0 %		0
221017 Subscriptions	2,500	0	0 %		0
227001 Travel inland	5,400	2,400	44 %		2,400
227002 Travel abroad	5,500	0	0 %		0
227004 Fuel, Lubricants and Oils	18,000	5,187	29 %		2,387
228003 Maintenance – Machinery, Equipment & Furniture	1,997	0	0 %		0
Wage Rect:	23,683	7,223	30 %		3,683
Non Wage Rect:	62,972	16,287	26 %		7,337
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,655	23,510	27 %		11,020

Vote:853 Gulu City

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of officail transport means. Inadequate staff in the unit restricted by the structure Inadequate funds to facilitate conducting of audit activities as per the work plan				
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	() Conducted total of twenty four road inspections and mainatance and produced reports and submitted to the relevant stake holders as required. Reviewed the work plan SFG projects and advised the management.		(14)No. of Internal Department Audits	()The Internal Audit Unit procured Fuel, Oils and Lubricants, Procured stationary for inspection of road works and produced reports and submitted to the relevant stakeholders for quater two.
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	()		(2021-11-15)Q1 of 2021/22 Audit Report	()
Non Standard Outputs:	N/A			N/A	
221008 Computer supplies and Information Technology (IT)	5,000	500	10 %		500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,090	22 %		1,090
227004 Fuel, Lubricants and Oils	5,000	1,981	40 %		977
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	3,571	24 %		2,567
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	3,571	24 %		2,567
Reasons for over/under performance:	Lack of official transport means Inadequate staffing in the department Inadequate fund for implementation of the audit workplan				
Total For Internal Audit : Wage Rect:	23,683	7,223	30 %		3,683
Non-Wage Reccurent:	77,972	19,858	25 %		9,904
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	101,655	27,081	26.6 %		13,587

Vote:853 Gulu City

Quarter2

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	(2) 1- Radio talk shows and dialogue with business community on the emyooga initiatives and how the business communities can benefit. done through ppp with the office of RCC		(2)Business dialogues & Radio programs and engagements with stakeholders	(2)1- Radio talk shows and dialogue with business community on the emyooga initiatives and how the business communities can benefit. done through ppp with the office of RCC
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	() 1- sensitisation meetings with stakeholders in the market on the council market reorganisation plan and the MATIP guidelines for market operations		(4)Sensitisation meetings with traders Awareness creation and information sharing - stakeholders meeting with key stakeholders	(1)1- sensitisation meetings with stakeholders in the market on the council market reorganisation plan and the MATIP guidelines for market operations
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	(00) - No compliance activity done		(1)-Inspection Hotels for quality and compliance in GCC - Inspection of supermarkets and markets done - Inspection of value addition facilities in GCC done	(00)1- No compliance activity done
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	(423) 1- 423 businesses were inspected and issued trading licences in the two divisions in GCC		(1250)- Inspection of businesses for trading licences and other compliance issues - Inspection of other revenue sources in GCC for compliance	(423)1- 423 businesses were inspected and issued trading licences in the two divisions in GCC
Non Standard Outputs:	- Payment of staff salary - production of reports -	1- Payment of Salary 2- Report on the activities carried out		- Payment of staff salary - production of reports	1- Payment of Salary 2- Report on the activities carried out
211101 General Staff Salaries	42,995	10,329	24 %		5,254
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		0
221001 Advertising and Public Relations	100	0	0 %		0
221002 Workshops and Seminars	20	0	0 %		0

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227001 Travel inland	5	0	0 %	0
Wage Rect:	42,995	10,329	24 %	5,254
Non Wage Rect:	1,125	1,000	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,120	11,329	26 %	5,254
Reasons for over/under performance:	1- Delay in the warranting of the funds 2- Inadequate funding to the department 3- Lack of transport to 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) Nil	(2)Business Dialogue, Market information and discussions on each enterprises in GCC	(00)Nil
No of businesses assisted in business registration process	(40) - Assist Businesses to register in GCC for purpose of business formulation	(30) Businesses assisted to register in GCC through PPP arrangements.	(10)- Assist Businesses to register in GCC for purpose of business formulation	(30)Businesses assisted to register in GCC through PPP arrangements.
No. of enterprises linked to UNBS for product quality and standards	(60) -Link 60 businesses to URBS in GCC for formalisation	(30) Businesses registered by URBS in GCC through PPP with the private sector	(15)-Link 60 businesses to URBS in GCC for formalisation	(30)Businesses registered by URBS in GCC through PPP with the private sector
Non Standard Outputs:	- Link businesses to UBOS, URA, UBS for quality compliance and certification - Report production for activities carried out		- Link businesses to UBOS, URA, UBS for quality compliance and certification - Report production for 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:	Funds were not availed to implement activities.			
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-No businesses that was linked to international trade in GCC	(2)- 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-No businesses that was linked to international trade in GCC

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No. of market information reports disseminated	(08) - Update of market information, & Dissemination of these information in GCC to end users	(00) No market information available to consumers/suppliers in the quarter	(2) Update of market information, & Dissemination of these information in GCC to end users	(00) No market information available to consumers/suppliers in the quarter
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		- 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	
221002 Workshops and Seminars	5	0	0 %	0
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- lack of funds to run all the activities in the department				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(50) -Cooperatives in Gulu city inspected, supervised and monitored	(00) Nil	(10)-Cooperatives in Gulu city inspected, supervised and monitored	(00)Nil
No. of cooperative groups mobilised for registration	(10) -Numbers of groups mobilised for registration into a cooperative Society	(05) 5 cooperative have been sensitised and mobilised for registration through PPP arrangements.	(2)-Numbers of groups mobilised for registration into a cooperative Society	(05)5 cooperative have been sensitised and mobilised for registration through PPP arrangements.
No. of cooperatives assisted in registration	(20) - Assist cooperatives in the Registration process in GCC	(1) 1- One cooperative registered in the quarter	(5)- Assist cooperatives in the Registration process in GCC	(1)r
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.		- 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.	
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	0
221002 Workshops and Seminars	10	0	0 %	0

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227001 Travel inland	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	511	500	98 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	511	500	98 %	0
Reasons for over/under performance: No funds availed to the department for these activities.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed 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) No promotion of tourism activities done in the quarter	(01)- 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)No promotion of tourism activities done in 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.	(00) Non of the activity was done in the quarter	(50)-Registration & update of all Hotels and hospitality industries in GCC. -Compliance check and supervision of all the Hotels in the City.	(00)Non of the activity was done in the quarter
No. and name of new tourism sites identified	(5) - Identification and profiling of new tourism sites in and around the city	(00) Non of the activities carried out in the quarter	()	(00)Non of the activities carried out in the quarter
Non Standard Outputs:	- Report production -Grading and branding of Hospitality industry in GCC -Quarterly meetings with Hotels in GCC		- Report production -Grading and branding of Hospitality industry in GCC -Quarterly meetings with Hotels in GCC	
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- No adequate funds in the department				
Output : 068306 Industrial Development Services				

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No. of opportunities identified for industrial development	(4) - Identify investment opportunities for industrial development	(00) NIL			(1)- Identify investment opportunities for industrial development	(00)NIL
No. of producer groups identified for collective value addition support	(4) Identify producers groups for collective value addition support	(00) NIL			(1)Identify producers groups for collective value addition support	(00)NIL
No. of value addition facilities in the district	(30) - Number of value addition facilities registered and updated in GCC.	(00) NIL			(5)- Number of value addition facilities registered and updated in GCC.	(00)NIL
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	(00) NIL			(5)- Followup and profiling of value addition facilities in GCC bases on nature and type of Products	(00)NIL
Non Standard Outputs:	- Peer to Peer training and bench marking by firms in Value addition facilities - report production for activities implemented				- Peer to Peer training and bench marking by firms in Value addition facilities - report production for activities implemented	
221002 Workshops and Seminars		1	0	0 %		0
222001 Telecommunications		1	0	0 %		0
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:						
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- one travel for training the Tanzania done 2-provision of funds for purchase of small office equipment to help run the department			- Travel expenses for training and capacity building - Provision of computers both lap top and desktop for the department -provision of small office equipment.	1- one travel for training the Tanzania done 2-provision of funds for purchase of small office equipment to help run the department
221012 Small Office Equipment		2,000	2,000	100 %		2,000

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227002	Travel abroad	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,000	20 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,000	20 %	2,000
Reasons for over/under performance:		1- lack of adequate funds 1- lack of transport 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- purchases of fuel for coordination and monitoring in the market 2-provision of stationary for running of the office	- 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- purchases of fuel for coordination and monitoring in the market 2-provision of stationary for running of the office
211103	Allowances (Incl. Casuals, Temporary)	400	371	93 %	0
213001	Medical expenses (To employees)	1,200	1,200	100 %	0
213002	Incapacity, death benefits and funeral expenses	800	800	100 %	800
221008	Computer supplies and Information Technology (IT)	1,283	1,200	94 %	1,200
221011	Printing, Stationery, Photocopying and Binding	6,800	1,579	23 %	0
221012	Small Office Equipment	2,000	1,472	74 %	1,472
222001	Telecommunications	850	850	100 %	850
227001	Travel inland	4,950	4,795	97 %	993
227004	Fuel, Lubricants and Oils	8,000	4,929	62 %	2,329
228003	Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,283	17,196	63 %	7,644
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,283	17,196	63 %	7,644
Reasons for over/under performance:		1- Lack of adequate funds for running the office			

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	
N/A					
Reasons for over/under performance:					
Total For Trade Industry and Local Development : Wage Rect:	42,995	10,329	24 %		5,254
Non-Wage Reccurent:	39,032	20,696	53 %		9,644
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	82,027	31,025	37.8 %		14,898

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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	733,058
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	733,058
<i>Programme : Pre-Primary and Primary Education</i>				206,319	656,036
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	615,399
Item : 211101 General Staff Salaries					
-	Laliya Parish Akonyibedo PS	Sector Conditional Grant (Wage)	,,,,,,	0	615,399
-	Laliya Parish Bungatira Central PS	Sector Conditional Grant (Wage)	,,,,,,	0	615,399

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-	Laliya Parish Gulu PTC Demonstrarion School	Sector Conditional Grant (Wage)	,,,,,,	0	615,399
-	Tegwana Layibi Central PS	Sector Conditional Grant (Wage)	,,,,,,	0	615,399
-	Laliya Parish Lukome PS	Sector Conditional Grant (Wage)	,,,,,,	0	615,399
-	Laliya Parish Pageya Ps	Sector Conditional Grant (Wage)	,,,,,,	0	615,399
-	Laliya Parish Pakwelo PS	Sector Conditional Grant (Wage)	,,,,,,	0	615,399
-	Vanguard Vanguard PS	Sector Conditional Grant (Wage)	,,,,,,	0	615,399
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				87,320	25,107
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKONYIBEDO P.7 SCHOOL	Laliya Parish	Sector Conditional Grant (Non-Wage)		20,747	6,916
Bungatira central P 7 School	Laliya Parish	Sector Conditional Grant (Non-Wage)		12,252	4,084
GULU PTC DEMO. SCHOOL	Laliya Parish	Sector Conditional Grant (Non-Wage)		10,785	3,595
PAGEYA P.S	Laliya Parish	Sector Conditional Grant (Non-Wage)		17,214	5,738
PAKWELO P.S	Laliya Parish	Sector Conditional Grant (Non-Wage)		14,321	4,774
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		21,959	7,320
Output : Classroom construction and rehabilitation				70,000	8,212
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Pawel Pece primary school	Sector Development Grant	Procurement and biding processes, ground work starts in Q3	70,000	8,212
Output : Latrine construction and rehabilitation				27,041	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Tegwana St.Kizito Aywee ps	Sector Development Grant		27,041	0

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Programme : Secondary Education			104,090	77,022
Higher LG Services				
Output : Secondary Teaching Services			0	44,664
Item : 211101 General Staff Salaries				
-	Laliya Parish Sir Samuel Baker School	Sector Conditional Grant (Wage)	0	44,664
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,090	32,358
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sir Samuel Baker School	Laliya Parish	Sector Conditional Grant (Non-Wage)	104,090	32,358
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				
Monitoring, Supervision and Appraisal - General Works -1260	Agwee Cemetery	Sector Development Grant	1,896	0

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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 Cemetry	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	546,114
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	546,114
Programme : Pre-Primary and Primary Education			140,609	546,114
Higher LG Services				
Output : Primary Teaching Services			0	516,351
Item : 211101 General Staff Salaries				
-	Agonga Parish Bungatira PS	Sector Conditional Grant (Wage)	0	516,351
-	Kirombe Kirombe PS	Sector Conditional Grant (Wage)	0	516,351
-	Patuda Kweyo PS	Sector Conditional Grant (Wage)	0	516,351
-	Kasubi Laliya Primary School	Sector Conditional Grant (Wage)	0	516,351
-	Techo Layibi PS	Sector Conditional Grant (Wage)	0	516,351

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-	For God Mary Immaculate PS	Sector Conditional Grant (Wage)	,,,,,,	0	516,351
-	For God Obiya West PS	Sector Conditional Grant (Wage)	,,,,,,	0	516,351
-	Agonga Parish Paminano PS	Sector Conditional Grant (Wage)	,,,,,,	0	516,351
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				40,020	13,340
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bungatira PS	Agonga Parish	Sector Conditional Grant (Non-Wage)		17,996	5,999
LUKOME P.S	Agonga Parish	Sector Conditional Grant (Non-Wage)		9,272	3,091
PAMINANO P.S	Agonga Parish	Sector Conditional Grant (Non-Wage)		12,752	4,251
Capital Purchases					
Output : Classroom construction and rehabilitation				100,588	16,423
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	For God Christ the King Demonstration ps	Sector Development Grant	Procurement and Biding on going, work begins in Q3,Procurement and Biding on going, work begins in Q3	64,588	16,423
Building Construction - Maintenance and Repair-240	Kanyagoga Gulu primary school	Sector Development Grant	Procurement and Biding on going, work begins in Q3,Procurement and Biding on going, work begins in Q3	36,000	16,423
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

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Capital Purchases			
Output : Staff Houses Construction and Rehabilitation		102,000	0
Item : 281501 Environment Impact Assessment for Capital Works			
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	4,201,335
Sector : Education		2,456,040	4,201,335
Programme : Pre-Primary and Primary Education		468,186	1,817,255
Higher LG Services			
Output : Primary Teaching Services		0	1,665,969
Item : 211101 General Staff Salaries			
-	Missing Parish	Sector Conditional Grant (Wage)	0 1,665,969
-	Missing Parish Gulu Primary School	Sector Conditional Grant (Wage)	0 1,665,969

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-	Missing Parish Holy Rosary Primary School	Sector Conditional Grant (Wage)	0	1,665,969
-	Missing Parish Kasubi Central PS	Sector Conditional Grant (Wage)	0	1,665,969
-	Missing Parish Kasubi PS	Sector Conditional Grant (Wage)	0	1,665,969
-	Missing Parish Koro PS	Sector Conditional Grant (Wage)	0	1,665,969
-	Missing Parish Laborline PS	Sector Conditional Grant (Wage)	0	1,665,969
-	Missing Parish Laroo PS	Sector Conditional Grant (Wage)	0	1,665,969
-	Missing Parish Layibi Techo PS	Sector Conditional Grant (Wage)	0	1,665,969
-	Missing Parish Pece Pawel PS	Sector Conditional Grant (Wage)	0	1,665,969
-	Missing Parish Pece Primary School	Sector Conditional Grant (Wage)	0	1,665,969
-	Missing Parish PecePrison PS	Sector Conditional Grant (Wage)	0	1,665,969
-	Missing Parish St. Joseph's PS	Sector Conditional Grant (Wage)	0	1,665,969
-	Missing Parish St. Kizito PS Aywee	Sector Conditional Grant (Wage)	0	1,665,969
-	Missing Parish St. Mauritz Obiya PS	Sector Conditional Grant (Wage)	0	1,665,969
-	Missing Parish St. Peter's PS Laroo	Sector Conditional Grant (Wage)	0	1,665,969
-	Missing Parish Wii-Aworanga PS	Sector Conditional Grant (Wage)	0	1,665,969
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			468,186	151,286
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gulu Primary School SNE	Missing Parish	Sector Conditional Grant (Non-Wage)	4,802	0
Gulu Prison P/S SNE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,811	0
Laroo P/S (Adraa SNE)	Missing Parish	Sector Conditional Grant (Non-Wage)	5,716	0
Christ Church P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	4,077
Christ The King Demon. Sch.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,730	6,910
Cubu P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,018	2,339

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Gulu Baptist P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,329	5,110
Gulu Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	16,638	5,546
Gulu Prison P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,238	3,079
Gulu Public School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,142	3,381
Gulu Town School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,357	3,119
Highland P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,791	2,930
Holy Rosary P.7 School	Missing Parish	Sector Conditional Grant (Non-Wage)	15,603	5,201
Kasubi Central P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,700	3,900
Kasubi y P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	25,711	8,570
Kirombe P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,536	5,512
KORO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,417	5,806
KWEYO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,743	4,581
Labour Line P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,841	6,280
Laliya P7 Sch.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,952	3,651
Laroo P/S (Adraa)	Missing Parish	Sector Conditional Grant (Non-Wage)	13,072	4,357
Layibi Central P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,213	3,738
Layibi P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,165	4,055
Layibi Techo P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,579	5,193
Mama Cave P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,957	1,986
Mary Immaculate P/S (UPE)	Missing Parish	Sector Conditional Grant (Non-Wage)	10,904	3,635
Obiya West P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,587	4,529
Pece P.7 P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,024	4,675
Pece Pawel P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,252	2,751
Pece Prison P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,371	2,790
Police Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	35,500	11,833

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Quarter2

St. Joseph P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,314	2,105
St. Kizito Aywee P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,276	5,425
St. Maurritz Obiya P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,933	3,644
St. Peters Laroo P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	22,923	7,641
Wii-Aworanga Primary	Missing Parish	Sector Conditional Grant (Non-Wage)	8,813	2,938
Programme : Secondary Education			1,089,720	1,637,354
Higher LG Services				
Output : Secondary Teaching Services			0	1,274,800
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,274,800
-	Gulu Army SS	Grant (Wage)	0	1,274,800
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,274,800
-	Gulu High School	Grant (Wage)	0	1,274,800
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,274,800
-	Gulu Senior Secondary School	Grant (Wage)	0	1,274,800
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,274,800
-	Sacred Heart SS	Grant (Wage)	0	1,274,800
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,274,800
-	St. Joseph's College Layibi	Grant (Wage)	0	1,274,800
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,089,720	362,554
Item : 263367 Sector Conditional Grant (Non-Wage)				
GULU HS SNE	Missing Parish	Sector Conditional Grant (Non-Wage)	2,058	0
GULU ARMY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	181,740	60,580
GULU HS	Missing Parish	Sector Conditional Grant (Non-Wage)	110,638	36,879
GULU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	413,280	137,760
SACRED HEART SS	Missing Parish	Sector Conditional Grant (Non-Wage)	196,700	65,567
ST JOSEPH LAYIBI	Missing Parish	Sector Conditional Grant (Non-Wage)	185,305	61,768
Programme : Skills Development			898,134	746,726
Higher LG Services				
Output : Tertiary Education Services			0	447,348
Item : 211101 General Staff Salaries				

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Quarter2

-	Missing Parish Christ The King PTC	Sector Conditional Grant (Wage)	„	0	447,348
-	Missing Parish Gulu Core PTC	Sector Conditional Grant (Wage)	„	0	447,348
-	Missing Parish Gulu Schools of Clinical Officers	Sector Conditional Grant (Wage)	„	0	447,348
Lower Local Services					
Output : Skills Development Services				898,134	299,378
Item : 263367 Sector Conditional Grant (Non-Wage)					
Christ the King	Missing Parish	Sector Conditional Grant (Non-Wage)		135,971	45,324
Gulu Core PTC	Missing Parish	Sector Conditional Grant (Non-Wage)		297,283	99,094
Gulu School of Clinical Officer	Missing Parish	Sector Conditional Grant (Non-Wage)		410,880	136,960
ST JOSEPHS TECHNICAL SCH.GULU	Missing Parish	Sector Conditional Grant (Non-Wage)		54,000	18,000
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