
Vote:508 Gulu District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:508 Gulu District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



OCHENGEL ISMAEL

Date: 30/04/2022

**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	161,573	325,130	201%
Discretionary Government Transfers	3,895,322	3,108,615	80%
Conditional Government Transfers	24,218,089	19,708,232	81%
Other Government Transfers	1,129,950	558,885	49%
External Financing	3,008,001	454,713	15%
Total Revenues shares	32,412,935	24,155,575	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,840,838	5,680,560	3,472,136	83%	51%	61%
Finance	352,520	323,822	288,038	92%	82%	89%
Statutory Bodies	652,924	503,022	366,504	77%	56%	73%
Production and Marketing	2,660,589	1,661,189	773,003	62%	29%	47%
Health	4,989,636	4,535,904	3,119,922	91%	63%	69%
Education	13,611,573	9,497,345	6,050,821	70%	44%	64%
Roads and Engineering	1,245,802	723,512	579,448	58%	47%	80%
Water	1,026,281	402,895	158,011	39%	15%	39%
Natural Resources	245,940	183,814	157,718	75%	64%	86%
Community Based Services	453,076	214,085	184,672	47%	41%	86%
Planning	185,434	145,535	86,262	78%	47%	59%
Internal Audit	56,888	42,603	38,661	75%	68%	91%
Trade Industry and Local Development	91,434	69,077	28,853	76%	32%	42%
Grand Total	32,412,935	23,983,364	15,304,049	74%	47%	64%
<i>Wage</i>	<i>16,108,700</i>	<i>12,574,149</i>	<i>9,052,827</i>	<i>78%</i>	<i>56%</i>	<i>72%</i>
<i>Non-Wage Recurrent</i>	<i>9,855,557</i>	<i>7,548,098</i>	<i>4,831,261</i>	<i>77%</i>	<i>49%</i>	<i>64%</i>
<i>Domestic Devt</i>	<i>3,440,677</i>	<i>3,406,404</i>	<i>985,019</i>	<i>99%</i>	<i>29%</i>	<i>29%</i>
<i>Donor Devt</i>	<i>3,008,001</i>	<i>454,713</i>	<i>434,942</i>	<i>15%</i>	<i>14%</i>	<i>96%</i>

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

Gulu District by the end of third quarter received a cumulative total of UGX24,155,575,000 representing 75% of the approved budget for the FY2021/2022 of UGX 32,412,935,000. The following was the performance of the different sources of funds: Locally Raised Revenue received UGX 325,130,000, representing 201% of the approved LRR of UGX 161,353,000, Central Government Transfers received UGX 22,816,847,000 representing 81% of the approved budget of UGX 28,113,410,716 (of which Discretionary Government transfers received UGX 3,108,615,000 representing 80% of the approved budget of UGX 3,895,322,000 and conditional Central Government transfers received UGX 19,708,232,000 representing 81% of the approved budget of UGX 24,218,089,000), Other Government Transfers received UGX 558,885,000, representing 49% of the approved revenue of UGX 1,129,950,000, External financing received UGX 454,713,000 representing 15% of the approved budget of UGX 3,008,001,000. Gulu District disbursed a cumulative total of UGX 23,983,364,000 of revenues as follows: Administration received UGX 5,680,560,000, Finance received UGX 323,822,000, Statutory Bodies received UGX 503,022,000, Production and Marketing received UGX 1,661,189,000, Health received UGX 4,535,904,000, Education received, UGX 9,497,345,000, Roads and Engineering received UGX723,512,000, Water received UGX 402,895,000, Natural Resources received UGX 183,814,000, Community based services received UGX 214,085,000, Planning received UGX 145,535,000, Internal Audit received UGX 42,603,000. and Trade industry and Local Development received UGX 69,077,000. The District spent a cumulative total of UGX 15,304,049,000 representing 64% of the release spent up to the end of March 2022 and 47% of the approved Budget, by the departments as follows: Administration spent UGX 3,472,136,000 , Finance spend UGX 288,038,000, Statutory Bodies spent UGX 366,504,000, Production and marketing spent UGX 773,003,000, Health Spent UGX 3,119,922,000, Education spent UGX 6,050,821,000, Roads and Engineering Spent UGX 579,448,000, Water spent UGX 158,011,000, Natural Resources spent UGX 157,718,000, Community Base services spent UGX 184,672,000, Planning spend UGX 86,262,000, Audit spend UGX 38,661,000, and Trade, Industry and Local Development spend UGX 28,853,000. The total unspent balance was UGX 8,851,526,000 of which UGX 3,521,322,000 was meant for wage of the following categories teachers, heads of departments of Health, Engineering, Education, Planning and Principle entomologist, Agricultural Officer, Veterinary Officer and Fisheries Officer positions which are not filled . UGX 2,716,837,000 which was meant for the recurrent expenses was affected by the fact that the covid-19 pandemic effects the recurrent activities. UGX 2,421,385,000 which was meant for domestic development was not spent as the procurement processes are completed and site handed over and work is going to start. UGX 19,771,000 meant for support to the provision of Health services and community services from donors such as GAVI, was warranted towards the end of the quarter and the activities are still ongoing, making it remain in the account as unspent and will be spent in the subsequent Quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	161,573	325,130	201 %
Local Services Tax	100,718	52,131	52 %
Land Fees	0	15,839	0 %
Application Fees	0	0	0 %
Business licenses	0	1,514	0 %
Other licenses	60,855	163,885	269 %
Royalties	0	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	600	0 %
Sale of (Produced) Government Properties/Assets	0	0	0 %
Sale of non-produced Government Properties/assets	0	0	0 %
Rent & rates – produced assets – from private entities	0	0	0 %
Rent & rates – produced assets – from other govt. units	0	0	0 %
Refuse collection charges/Public convenience	0	0	0 %
Property related Duties/Fees	0	0	0 %

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Advertisements/Bill Boards	0	50	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	1,650	0 %
Registration of Businesses	0	2,270	0 %
Educational/Instruction related levies	0	0	0 %
Agency Fees	0	6,483	0 %
Inspection Fees	0	1,300	0 %
Market /Gate Charges	0	330	0 %
Other Fees and Charges	0	41,539	0 %
Miscellaneous receipts/income	0	37,539	0 %
2a.Discretionary Government Transfers	3,895,322	3,108,615	80 %
District Unconditional Grant (Non-Wage)	526,860	395,145	75 %
District Discretionary Development Equalization Grant	748,497	748,497	100 %
District Unconditional Grant (Wage)	2,619,965	1,964,974	75 %
2b.Conditional Government Transfers	24,218,089	19,708,232	81 %
Sector Conditional Grant (Wage)	13,488,735	10,609,176	79 %
Sector Conditional Grant (Non-Wage)	2,194,238	1,606,207	73 %
Sector Development Grant	2,672,379	2,645,760	99 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	724,664	724,664	100 %
Salary arrears (Budgeting)	14,711	14,711	100 %
Pension for Local Governments	3,467,384	2,860,781	83 %
Gratuity for Local Governments	1,636,177	1,227,133	75 %
2c. Other Government Transfers	1,129,950	558,885	49 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	477,306	367,616	77 %
Uganda Women Entrepreneurship Program(UWEP)	9,844	3,109	32 %
Youth Livelihood Programme (YLP)	50,000	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	350,000	65,914	19 %
Neglected Tropical Diseases (NTDs)	50,000	0	0 %
Agriculture Cluster Development Project (ACDP)	112,800	112,800	100 %
Results Based Financing (RBF)	60,000	9,447	16 %
3. External Financing	3,008,001	454,713	15 %
United Nations Children Fund (UNICEF)	266,000	206,059	77 %
United Nations Population Fund (UNPF)	234,000	25,957	11 %
Global Fund for HIV, TB & Malaria	165,000	100,000	61 %
World Health Organisation (WHO)	30,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	158,000	122,696	78 %
United States Agency for International Development (USAID)	2,155,001	0	0 %
Total Revenues shares	32,412,935	24,155,575	75 %

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Cumulative Performance for Locally Raised Revenues

Gulu District received a total of UGX 39,855,354 in the third quarter of the FY 2021/2022 where LRR was not planned in the quarterly. The high performance was due to the collection of LRR from sources which were not planned for in the period of October to December 2021 and January 2022 and March 2022, The cumulative receipts of the LRR is UGX 325,130,354 representing 201% of the annual approved LRR budget for FY2021/2022 of UGX 161,572,978.

Cumulative Performance for Central Government Transfers

Gulu District Received a total of UGX 7,343,085,213. of Central Government transfers in the third quarter of FY 2021/2022 representing 107.3% of the planned quarterly out-turn of UGX 6,843,509,210. The high performance was due to pension, Sector conditional grant development for the following departments: Production and marketing, Education, Health, roads, Water and transitional development grant .

The cumulative receipt up to the end of March 2022 was UGX 19,703,232,000 representing 81% of the total central Government transfers approved budget of UGX 28,113,411,068.

The high performance was due to release of Development funds at 33%.

Cumulative Performance for Other Government Transfers

Gulu District received in the third Quarter of FY 2021/2022 UGX 83,798,167 representing 30 % of the Planned quarterly outturn of UGX 282,487,532.

The low performance was due to non remittances of NTDs, ACDP, YLP, UWEP and PLE.

The cumulative receipt of OGT up to the end of December 2021 is UGX 558,885,281 representing 50% of the total approved OGT of UGX 1,129,950,128

Cumulative Performance for External Financing

Gulu District received in the third quarter of FY 2021/22 UGX 56,995,356 of external financing representing 7.5% of the planned quarterly of UGX 752,000,250. The low performance was due to non release of NUDIEL funding.

The cumulative receipt of external financing was UGX 454,712,548. representing 15% of the approved external financing of UGX 3,008,001,000

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	832,019	294,596	35 %	208,005	147,075	71 %
District Production Services	1,828,571	478,408	26 %	456,533	189,329	41 %
Sub- Total	2,660,589	773,003	29 %	664,537	336,404	51 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,241,512	579,448	47 %	310,378	332,744	107 %
District Engineering Services	290	0	0 %	73	0	0 %
Sub- Total	1,241,802	579,448	47 %	310,450	332,744	107 %
Sector: Trade and Industry						
Commercial Services	91,434	28,853	32 %	22,858	8,848	39 %
Sub- Total	91,434	28,853	32 %	22,858	8,848	39 %
Sector: Education						
Pre-Primary and Primary Education	9,790,439	4,638,172	47 %	2,447,610	1,757,763	72 %
Secondary Education	3,518,137	1,268,968	36 %	879,534	629,051	72 %
Education & Sports Management and Inspection	301,997	143,423	47 %	75,499	79,585	105 %
Special Needs Education	1,000	258	26 %	250	40	16 %
Sub- Total	13,611,573	6,050,821	44 %	3,402,893	2,466,438	72 %
Sector: Health						
Primary Healthcare	2,065,475	615,821	30 %	516,369	279,283	54 %
Health Management and Supervision	2,924,161	2,504,102	86 %	731,040	770,821	105 %
Sub- Total	4,989,636	3,119,922	63 %	1,247,409	1,050,105	84 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,030,281	158,011	15 %	256,095	31,834	12 %
Natural Resources Management	245,940	157,718	64 %	60,235	56,716	94 %
Sub- Total	1,276,221	315,729	25 %	316,330	88,549	28 %
Sector: Social Development						
Community Mobilisation and Empowerment	453,076	184,672	41 %	113,269	51,777	46 %
Sub- Total	453,076	184,672	41 %	113,269	51,777	46 %
Sector: Public Sector Management						
District and Urban Administration	6,840,838	3,472,136	51 %	1,522,166	719,773	47 %
Local Statutory Bodies	652,924	366,504	56 %	143,727	113,194	79 %
Local Government Planning Services	185,434	86,262	47 %	44,996	20,213	45 %
Sub- Total	7,679,197	3,924,902	51 %	1,710,889	853,181	50 %
Sector: Accountability						
Financial Management and Accountability(LG)	352,520	288,038	82 %	74,991	100,010	133 %
Internal Audit Services	56,888	38,661	68 %	14,222	14,817	104 %

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	<i>Sub- Total</i>	<i>409,408</i>	<i>326,699</i>	<i>80 %</i>	<i>89,213</i>	<i>114,827</i>	<i>129 %</i>
Grand Total		32,412,935	15,304,049	47 %	7,877,849	5,302,872	67 %

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SECTION B : Workplan Summary

*Workplan: Administration***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,478,108	5,312,766	82%	1,429,483	1,621,078	113%
District Unconditional Grant (Non-Wage)	66,640	49,980	75%	16,660	16,660	100%
District Unconditional Grant (Wage)	502,931	377,198	75%	125,733	125,733	100%
General Public Service Pension Arrears (Budgeting)	724,664	724,664	100%	0	0	0%
Gratuity for Local Governments	1,636,177	1,227,133	75%	409,044	409,044	100%
Locally Raised Revenues	20,800	20,800	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	44,801	37,500	84%	11,200	7,613	68%
Pension for Local Governments	3,467,384	2,860,781	83%	866,846	1,062,028	123%
Salary arrears (Budgeting)	14,711	14,711	100%	0	0	0%
Development Revenues	362,730	367,794	101%	90,683	123,752	136%
District Discretionary Development Equalization Grant	294,368	294,368	100%	73,592	94,048	128%
Multi-Sectoral Transfers to LLGs_Gou	68,362	73,426	107%	17,091	29,704	174%
Total Revenues shares	6,840,838	5,680,560	83%	1,520,166	1,744,830	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	502,931	308,596	61%	125,733	104,160	83%
Non Wage	5,975,177	3,063,532	51%	1,305,751	572,328	44%
Development Expenditure						
Domestic Development	362,730	100,009	28%	90,683	43,286	48%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,840,838	3,472,136	51%	1,522,166	719,773	47%
C: Unspent Balances						
Recurrent Balances		1,940,639	37%			

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Wage	68,603		
Non Wage	1,872,036		
Development Balances	267,786	73%	
Domestic Development	267,786		
External Financing	0		
Total Unspent	2,208,424	39%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx 1,744,830,000/= in the 3rd quarter, against planned revenue of Ugx 1,520,166,000./= representing 115% The high performance in revenue outturn was due to high remittance of DDEG, pension and multi sectoral transfer to LLG revenues to the Department. The Departments cumulative revenue out turn was Ugx 5,680,560,000/= by the end of the 3rd quarter against the Annual Budget of UGX 6,840,838,000/= representing 83%. The overall expenditure of the Department in the 3rd quarter was UGX 719,773,000./= representing 47 % of the planned quaterly expenditures of UGX1,522,166 . Out of the total expenditures, Ugx 104,160,000/= was Wage, Ugx 572,328,000/= was non wage and UGX43,286,000 was Domestic Development . The cumulative expenditure of the Department by the end of March 2022 was 3,472,136,000/= representing 51% of the Annual budget. The total unspent balance was UGX 2,208,424,000/= representing 39% of the overall Departmental release.

Reasons for unspent balances on the bank account

The unspent balance of Ugx68,603,000/= was meant for wage of staff who are not recruited yet and those on interdiction, Ugx 1,872,036,000/= which was meant for recurrent expenditure was not spent as a result of delayed procurement processes, clearance of pensioners and gratuity beneficiaries and Ugx 267,786,000 was meant for the construction of the District headquarters under DDEG however the works is still under way.

Highlights of physical performance by end of the quarter

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2 DTPC, 2 DEC, and 0 DDMC meetings held at the H/qtrs 2 mgt meetings held Monthly revenue meeting held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken Projects monitored and supervised Activities for the relocation of the Head Quarters to Awach coordinated Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance enforced Supplies procured 3 percent of LG posts filled 32 percent of staff appraised 95 percent of staff paid salaries by the 28th of every month 90 percent of Pensioners paid pension by the 28th HR coordinated and mentored Staff appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC Newly recruited Parish Chefs sworn in and inducted. 1 rewards and sanctions committee meetings held 0 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS District staff and stakeholders seconded for training for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship District stakeholders to be provided with capacity building opportunities leading to the award of different qualifications 1 qtrly inspection monitoring and sup: visit conducted D'ptal and LLG staff coordinated 1 coordination meeting held with the S/Ctys 1 D'ptal meeting held National, international and local functions coordinated and commemorated 1 qtrly report produced and submitted Security provided 1 rewards and sanctions committee meeting held 1 training committee meeting held Qtrly inspection monitoring and supervisory visit conducted at the LLGs LLG staff routinely coordinated 3 coordination meetings held with the LLGs 1 qtrly report produced shared and submitted Delegated activities implemented Compliance at the LLGs enforced Support to project and Government programme monitoring provided Routine activities undertaken 1 civil marriage conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored' The IFMS system monitored and report produced The IFMS system maintained and serviced Fuel and lubricants for generator procured IFMS computers & printers serviced Stationery and consumables for the IFMS system procured Office cleaning maintenance and sanitation Support staff meetings held monthly Maintenance of offices and surrounding undertaken and supervised Staff deployed and supervised Minor repairs of items and other utilities undertaken Staff allowances paid Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED 0 HoDs and sections trained in records Heads of Dpts and sections trained in records mgt Quarterly records audit and supervision conducted Storage, control and protection of District records undertaken Stakeholders routinely mentored in records and information mgt Staff files updated Official files built and updated Consolidated procurement Plan produced and updated 1 quarterly report produced shared and submitted 2 Contracts Committee meetings held 2 Contracts Committee minutes produced No advertisement placed 120 bidding documents produced 18 evaluation reports produced 18 contracts produced Procurement processes monitored

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*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	316,345	265,863	84%	65,947	71,546	108%
District Unconditional Grant (Non-Wage)	50,117	37,588	75%	12,529	12,529	100%
District Unconditional Grant (Wage)	195,471	146,603	75%	48,868	48,868	100%
Locally Raised Revenues	52,555	52,555	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,202	29,117	160%	4,550	10,149	223%
Development Revenues	36,175	57,959	160%	9,044	16,838	186%
District Discretionary Development Equalization Grant	14,945	14,945	100%	3,736	5,032	135%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,229	43,013	203%	5,307	11,807	222%
Total Revenues shares	352,520	323,822	92%	74,991	88,384	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,471	146,603	75%	48,868	50,183	103%
Non Wage	120,874	108,422	90%	17,080	48,020	281%
Development Expenditure						
Domestic Development	36,175	33,013	91%	9,044	1,807	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	352,520	288,038	82%	74,991	100,010	133%
C: Unspent Balances						
Recurrent Balances		10,838	4%			
Wage		0				
Non Wage		10,838				
Development Balances		24,945	43%			
Domestic Development		24,945				
External Financing		0				
Total Unspent		35,784	11%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department has an approved budget of UGX 352,520,000/= and in the third quarter of FY 2021/22 received UGX 88,384,000 representing 118% of the planned quarterly outlay of UGX 74,991,000, out of the funds released during the quarter, UGX 48,868,000. was wage, UGX 12,529,000 was District unconditional grant Non-wage, UGX 0 was LRR, UGX 10,149,000 was multisectoral transfers to LLGs and UGX5,032,000/= was domestic development. The cumulative receipt up to the March 2022 was UGX 323,822,000, representing 92% of the approved budget of UGX 352,520,000. UGX 100,010,000 was spent during the quarter representing 133% of the planned quarterly outlay of UGX 74,991,000 . The unspent balance was UGX35,784,000 representing 11% of the total approved budget for the Department.

Reasons for unspent balances on the bank account

The department during the third quarter had unspent balance of UGX 35,784,000 this broken down in to:- 1. wage amounted to UGX 0/= 2. Non- Wage was UGX 10,838,000/= 3. Development was UGX 24,945,000=

Highlights of physical performance by end of the quarter

1. Budget Desk Activities Coordinated 2. Quarterly Accounting warrants prepared 3. Quarterly Expenditure limits issued to departments 4. Quarterly Supervision and mentoring of sub county staff on financial management and accountability conducted 4. Quarterly monitoring of revenue mobilization and management conducted 5. District Assets register updated 6. monthly reconciliation statements prepared

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	639,924	489,451	76%	140,477	140,352	100%
District Unconditional Grant (Non-Wage)	192,432	144,324	75%	48,108	48,108	100%
District Unconditional Grant (Wage)	368,975	276,731	75%	92,244	92,244	100%
Locally Raised Revenues	65,266	65,266	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,252	3,130	24%	125	0	0%
Development Revenues	13,000	13,571	104%	3,250	5,571	171%
Multi-Sectoral Transfers to LLGs_Gou	13,000	13,571	104%	3,250	5,571	171%
Total Revenues shares	652,924	503,022	77%	143,727	145,923	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	368,975	161,621	44%	92,244	59,202	64%
Non Wage	270,950	192,382	71%	48,233	49,493	103%
Development Expenditure						
Domestic Development	13,000	12,500	96%	3,250	4,500	138%
External Financing	0	0	0%	0	0	0%
Total Expenditure	652,924	366,504	56%	143,727	113,194	79%
C: Unspent Balances						
Recurrent Balances		135,447	28%			
Wage		115,110				
Non Wage		20,338				
Development Balances		1,071	8%			
Domestic Development		1,071				
External Financing		0				
Total Unspent		136,518	27%			

Vote:508 Gulu District

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Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx 145,923,000/= in the 3rd quarter, against planned revenue of Ugx 143,727,000/= representing 102%. The moderate performance in revenue outturn was due to high remittance of multisectoral transfer to LLG revenues to the Department. The Departments cumulative revenue out turn was Ugx 503,022,000/= by the end of the 3rd quarter against the Annual Budget of UGX652,924,000/= representing 77%. The overall expenditure of the Department in the 3rd quarter was Ugx 113,194,000/= representing 79 % of the planned quarterly expenditures of UGX143,727,000/=. Out of the total expenditures, Ugx 59,202,000/= was Wage, Ugx 49,493,000/= was non wage and UGX 4,500,000/=. The cumulative expenditure of the Department by the end of March 2022 was Ugx 366,504,000/= representing 56% of the Annual budget. The total unspent balance was 136,518,000/= representing 27% of the overall Departmental release.

Reasons for unspent balances on the bank account

Unspent Balances The unspent balance of Ugx 20,338,000/= was meant for payment of allowances for 1 Council and 1 Committee meeting yet to be held, Ugx 115,110,000/= meant for wages released as per the wage bill.

Highlights of physical performance by end of the quarter

Staff and Political leaders Paid Assorted goods, services and supplies procured Council activities coordinated Activities of Statutory Organs coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained Staff appraised, supervised, motivated and monitored monthly Council reports and minutes produced quarterly Facilities maintained Technical guidance to Council activities provided Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters 2 rounds of DSC meetings held Qualified staff recruited (for Parish Chiefs) & appointed, staff disciplined, at the District Headquarters Guidance to operations of the DSC provided 1 Advertisement placed in the newspaper 1 Minute and extracts produced and submitted 0 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases lease, transfers of ownership, Sub division of plots cleared at the district headquarters. 0 Land Board meeting held at the district headquarters Developers sensitized on land acquisition procedures. 0 Quarterly reports compiled and submitted to line Ministries and Department. 0 LGPAC meeting held 0 LGPAC report discussed by the Council for appropriate implementation 0 Minute and quarterly report produced for appropriate action by CAO. Internal Audit quarterly report and other submissions by CAO not examined. LGPAC Members not paid. 1 Council meeting held and attended 1 minute and reports for submission to Council for appropriate action / implementation produced Guidance provided to the Political team Monitoring of service delivery conducted 0 Standing Committee meetings held at the District Headquarters. 0 sets of minutes produced at the District Headquarters. 0 Committee reports to Council produced Monitoring of activities by Committees undertaken

Vote:508 Gulu District

Quarter3

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,444,803	1,480,018	61%	611,201	343,665	56%
District Unconditional Grant (Non-Wage)	7,242	5,432	75%	1,811	1,811	100%
District Unconditional Grant (Wage)	457,023	342,767	75%	114,256	114,256	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,720	450	26%	430	0	0%
Other Transfers from Central Government	462,800	178,714	39%	115,700	32,952	28%
Sector Conditional Grant (Non-Wage)	981,996	552,139	56%	245,499	61,141	25%
Sector Conditional Grant (Wage)	534,023	400,517	75%	133,506	133,506	100%
Development Revenues	215,786	181,171	84%	53,947	65,078	121%
Multi-Sectoral Transfers to LLGs_Gou	84,151	76,155	90%	21,038	47,819	227%
Sector Development Grant	131,635	105,016	80%	32,909	17,259	52%
Total Revenues shares	2,660,589	1,661,189	62%	665,147	408,743	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	991,045	423,033	43%	247,761	144,831	58%
Non Wage	1,453,758	259,990	18%	362,830	134,734	37%
Development Expenditure						
Domestic Development	215,786	89,979	42%	53,947	56,838	105%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,660,589	773,003	29%	664,537	336,404	51%
C: Unspent Balances						
Recurrent Balances		796,995	54%			
Wage		320,251				
Non Wage		476,744				
Development Balances		91,191	50%			

Vote:508 Gulu District**Quarter3**

Domestic Development	91,191		
External Financing	0		
Total Unspent	888,186	53%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 408,743,000/= in the 3rd quarter, against planned revenue of Ugx 665,147,000 representing 61% of the quarterly planned outlay. The low performance in revenue outturn was due to low release of Sector conditional grant non wage, ACDP funding and sector conditional grant Development to the department. The Departments cumulative revenue out turn was Ugx 1,661,189,000/= by the end of the third quarter against the Annual Budget of UGX 2,660,589,000/= representing 62%. The overall expenditure of the Department in the third quarter was Ugx 336,404, 000/= representing 51% of the Quarterly out-turn. Out of the total expenditures, Ugx 144,831,000/= was Wage, and Ugx 134,734,000/= was non -wage, and UGX 56,838,000/= was Domestic development. The cumulative expenditure of the Department by the end of March 2022 was Ugx 773,003,000/= representing 29% of the overall Departmental approved budget. The unspent balance was Ugx 888,186,000/= representing 53% of the department release. which is composed of UGX 320,251,000/= wage, UGX 476,744,000 was Non-wage and UGX 91,191,000/= was Domestic Development.

Reasons for unspent balances on the bank account

1.The unspent balance of UGX 320,251,000/= was meant for wage for unfilled positions in the Department. 2. UGX 476,744,000 was non wage meant for PDM which still lacks final guide lines for its implementation. 3. UGX 91,191,000 was meant for sector development for projects under the Department but procurement process is still on-going.

Highlights of physical performance by end of the quarter

1. 76 supervisory visits conducted 2. 1 monitoring visits conducted by political leaders conducted 3. 10 Fisheries inspections conducted 4. 180 tsetse fly traps impregnated, deployed and maintained 5. 10,000 Livestock vaccinated 6. 110 Animal Check points mounted 7. 32 radio talk shows conducted 8. 3 Agricultural data collected and compiled 9. 2 Anti-vermin operation conducted 10. 8 staff capacity building conducted 11. 4 Pests and disease surveillances conducted 12. 325 Farmers trained in the different knowledge of the various enterprises 13. 1885 extension visits to farmers conducted by extension staff 14. 24 Farmer groups supported and trained on Post-harvest handling and storage in the entire 11 Sub counties 15. 240 Farmers trained on products branding, packaging, marketing and management skills

Vote:508 Gulu District

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*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,231,133	3,054,743	95%	807,783	948,151	117%
District Unconditional Grant (Non-Wage)	14,295	10,721	75%	3,574	3,574	100%
District Unconditional Grant (Wage)	320,293	240,220	75%	80,073	80,073	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	250	50%	125	0	0%
Other Transfers from Central Government	110,000	9,447	9%	27,500	6,407	23%
Sector Conditional Grant (Non-Wage)	290,226	429,617	148%	72,556	69,935	96%
Sector Conditional Grant (Wage)	2,495,819	2,364,488	95%	623,955	788,163	126%
Development Revenues	1,758,503	1,481,160	84%	439,626	417,725	95%
External Financing	713,000	441,190	62%	178,250	56,995	32%
Multi-Sectoral Transfers to LLGs_Gou	42,393	36,860	87%	10,598	26,360	249%
Sector Development Grant	1,003,110	1,003,110	100%	250,778	334,370	133%
Total Revenues shares	4,989,636	4,535,904	91%	1,247,409	1,365,877	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,816,112	2,221,218	79%	704,028	733,413	104%
Non Wage	415,021	430,957	104%	103,755	71,990	69%
Development Expenditure						
Domestic Development	1,045,503	43,970	4%	261,376	33,470	13%
External Financing	713,000	423,777	59%	178,250	211,232	119%
Total Expenditure	4,989,636	3,119,922	63%	1,247,409	1,050,105	84%
C: Unspent Balances						
Recurrent Balances		402,568	13%			
Wage		383,490				
Non Wage		19,078				
Development Balances		1,013,413	68%			

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Domestic Development	996,000		
External Financing	17,413		
Total Unspent	1,415,981	31%	

Summary of Workplan Revenues and Expenditure by Source

The Health department FY2021/22 Third Quarter Received Revenue of UGX 1,365,877,000/= against the planned revenue outlay of UGX 1,247,409,000 representing 109%. The cumulative receipt up to the ends of March 2022 was UGX 4,535,904,000 representing 91% of total budget of UGX 4,989,598,000. The Over revenue receipt was due to Covid-19 supplementary fund. The health department spent a total of UGX 1,050,105,000 against the planned UGX 1,247,409,000 representing 84% and The cumulative expenditure upto the end of third quarter was UGX 3,119,922,000/= representing 41% of total Budget of UGX 4,989,636,000. The Unspent Balance UGX 1,415,981,000 representing 31% of budget where mainly Wages of UGX 383,490,000 for unfilled vacancies in the DHTS, Capital development projects funds UGX 996,000,000 and recurrent non-wage UGX19,078,000 and UGX 17,413,000.

Reasons for unspent balances on the bank account

Unspent Balances of wages of UGX.383,490000 was due to Wages for unfilled /vacant post at health department mainly DHO, ADHO MCH, SEHO, office attendant . Secondly the capital development grants UGX 996,000,000 was not spent since first quarter is start of procurement process especially pre-qualification for UGiFT funding for the upgrade of Omel HCII to HCIII. Thirdly the Non-wage recurrent UGX 19,078,0000 is due to IFMIS system migration error or mismatch between PBS and IFMIS and External financing UGX 17,413,000 which was released at end of the quarter under vaccination and RBF

Highlights of physical performance by end of the quarter

1. A total of 44733 Outpatients visited Government health facilities 2.A total of 2276 inpatients were admitted in Government Health facilities 3.A total of 917 Deliveries were conducted in Government health facilities 4.A total of 1294 babies were given 3rd dose pentavalent vaccine -DPT3 5.A total of 170 /226 (89%) posts filled by qualified trained health workers 6. Majority 70% of VHT reported into DHIS2

Vote:508 Gulu District

Quarter3

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,391,047	8,457,924	74%	2,847,762	2,909,823	102%
District Unconditional Grant (Non-Wage)	5,006	3,755	75%	1,252	1,252	100%
District Unconditional Grant (Wage)	94,815	71,111	75%	23,704	23,704	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,600	2,400	32%	1,900	1,900	100%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	804,732	536,488	67%	201,183	268,244	133%
Sector Conditional Grant (Wage)	10,458,894	7,844,170	75%	2,614,723	2,614,723	100%
Development Revenues	2,220,526	1,039,421	47%	555,132	356,474	64%
External Financing	1,174,605	0	0%	293,651	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,500	15,000	70%	5,375	15,000	279%
Sector Development Grant	1,024,421	1,024,421	100%	256,105	341,474	133%
Total Revenues shares	13,611,573	9,497,345	70%	3,402,893	3,266,296	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,553,708	5,394,107	51%	2,638,427	1,856,003	70%
Non Wage	837,338	383,324	46%	209,335	353,910	169%
Development Expenditure						
Domestic Development	1,045,921	273,390	26%	261,480	256,526	98%
External Financing	1,174,605	0	0%	293,651	0	0%
Total Expenditure	13,611,573	6,050,821	44%	3,402,893	2,466,438	72%
C: Unspent Balances						
Recurrent Balances		2,680,494	32%			
Wage		2,521,175				
Non Wage		159,319				
Development Balances		766,031	74%			

Vote:508 Gulu District**Quarter3**

Domestic Development	766,031		
External Financing	0		
Total Unspent	3,446,524	36%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX3,266,296,000 in the third quarter representing 96% of the planned quarterly revenue of UGX 3,618,277,209. The low performance in revenue out turn was due to non release of external Financing. The cumulative receipt of the department upto the end of March 2022 was UGX 9,497,345,000 representing 70% of the department approved budget of UGX 13,611,573,000 The overall expenditure of the department was UGX 2,466,438,000 representing 72% of the planned quarterly expenditure of UGX3,402,893,000, for which wage was UGX 1,856,003,000, Domestic development was UGX 256,526,000 and non wage UGX 353,910,000. The cumulative expenditure of the department upto the end of third quarter was UGX 6,050,821,000 representing 44% of the approved department budget of UGX 13,611,573,000/= The total unspent balance was UGX 3,446,524,000 representing 36% of the departmental release.

Reasons for unspent balances on the bank account

The unspent balance of UGX 766,031,000 which was meant for the construction of Sir Samuel Baker school under UGIFT was not spent since the Procurement process is on-going. 2- The unspent wage was because there are Vacant position due to mandatory retirement and unfilled posts in the department.

Highlights of physical performance by end of the quarter

1- 610 Teachers paid salaries for quarter 3 at the district headquarters. 2-610 Qualified Primary Teachers employed in the 47 grant aided primary school. 3-120 staff in secondary school paid salaries in quarter 3 in the 5 grant aided secondary schools. 4- Proper management and maintenance of Pece War Memorial stadium through digging and slashing 5. 47 Grant aided and 15 private schools support supervision conducted 6. 5. Grant aided and 2 community secondary schools. 7. Monitoring of schools(30 Grant aided and 10 private primary schools),2 secondary schools grant aided and 3 private/ community secondary schools. 8. Capacity Building done effectively(Headteachers, Deputy Headteachers, Chair SMCs and Chair PTAs) for 10 primary schools. 9. Capacity Building done effectively for 100 Games and Sports Teachers from 50 primary schools(47 grant aided and 3 private primary schools)

Vote:508 Gulu District

Quarter3

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	604,322	460,511	76%	151,080	76,071	50%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	118,526	88,895	75%	29,632	29,632	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	490	0	0%	123	0	0%
Other Transfers from Central Government	477,306	367,616	77%	119,326	44,440	37%
Development Revenues	641,480	263,001	41%	160,370	92,334	58%
External Financing	368,529	0	0%	92,132	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,950	7,000	41%	4,237	7,000	165%
Sector Development Grant	256,001	256,001	100%	64,000	85,334	133%
Total Revenues shares	1,245,802	723,512	58%	311,450	168,405	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,526	81,652	69%	29,632	28,398	96%
Non Wage	481,796	257,497	53%	120,449	116,466	97%
Development Expenditure						
Domestic Development	272,951	240,299	88%	68,238	187,880	275%
External Financing	368,529	0	0%	92,132	0	0%
Total Expenditure	1,241,802	579,448	47%	310,450	332,744	107%
C: Unspent Balances						
Recurrent Balances						
		121,362	26%			
Wage		7,242				
Non Wage		114,119				
Development Balances						
		22,703	9%			
Domestic Development		22,703				
External Financing		0				
Total Unspent		144,064	20%			

Vote:508 Gulu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 168,405,000 in the third quarter, against planned revenue of Ugx 311,450,000 representing 54%. The low performance in revenue out turn was due to non rimitten of external funding from NUDIEL release to the department. The Departments cumulative revenue out turn was Ugx 723,512,000 by the end of the second quarter against the Annual Budget of UGX 1,245,801,699 representing 58%. The overall expenditure of the Department in the third quarter was Ugx 332,744,000 representing 107% of the Quarterly out-turn. Out of the total expenditures Of Ugx 332,744,000, UGX 28,398,000 was Wage, Ugx 116,466,000 was non -wage and UGX 187,880,000 was domestic development. The cumulative expenditure of the Department by the end of March 2022 was Ugx 579,448,000 representing 47% of the Annual budget. The total unspent balance was UGX 144,064,000 representing 20% of the overall release which was composed of UGX 7,242,000 wage, UGX 114,119,000 was Non-wage, UGX22,703,000 was Domestic development.

Reasons for unspent balances on the bank account

1. Breakdown of equipment 2. Lack of Supervision vehicles and motor bikes 3. Contracts for Roadoverseers ended

Highlights of physical performance by end of the quarter

1. Grader LG0001-030 repaired 2. Abera- Awach road (19.2km) re- shaped 3. Bottlenecks on Layeye, Laban bridges removed 4. Kiju Hill- Pajaa road (6.5km) gravelled 5. Low cost sealing of Ludara and Acac roads completed

Vote:508 Gulu District

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*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,373	74,992	75%	25,093	24,997	100%
District Unconditional Grant (Wage)	37,512	28,134	75%	9,378	9,378	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	383	0	0%	96	0	0%
Sector Conditional Grant (Non-Wage)	62,478	46,859	75%	15,620	15,620	100%
Development Revenues	925,909	327,903	35%	231,477	103,338	45%
External Financing	611,867	0	0%	152,967	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,028	50,889	137%	9,257	11,000	119%
Sector Development Grant	257,212	257,212	100%	64,303	85,737	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	1,026,281	402,895	39%	256,570	128,335	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,512	27,268	73%	9,378	8,569	91%
Non Wage	66,861	29,447	44%	15,240	6,400	42%
Development Expenditure						
Domestic Development	314,042	101,296	32%	78,510	16,865	21%
External Financing	611,867	0	0%	152,967	0	0%
Total Expenditure	1,030,281	158,011	15%	256,095	31,834	12%
C: Unspent Balances						
Recurrent Balances						
		18,277	24%			
Wage		865				
Non Wage		17,412				
Development Balances						
		226,607	69%			
Domestic Development		226,607				
External Financing		0				
Total Unspent		244,884	61%			

Vote:508 Gulu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department Received UGX.128,335,000 in third Quarter, against planned revenue of UGX 249,217,600 representing 50%, The low performance in revenue outturn was due to non-release of NUDEIL remittance to the Department. The Departments Cumulative revenue out turn was UGX402,895,000 by the End of third Quarter against the Annual Budget of UGX 1,026,281,000 representing 39%. The overall expenditure of the Department in the third quarter was UGX.31,834,000 representing 12% of the quarterly out turn. Out of the total expenditures, UGX 8,569,000 Was Wage, UGX.6,400,000 was non-Wage and UGX.16,865,000 was Domestic Development. The cumulative expenditure of the Department by the End March 2022 was Ugx 158,011,000/= representing 15% of the Annual budget. The total unspent balance was UGX.244,884,000/= representing 61% of the overall Departmental release which composed of UGX. 865,000 Wage, UGX 17,412,000 Non-Wage and UGX226,607,000 was Domestic development

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

1. Staff Salaries for Second Quarter Paid 2. Baseline survey Conducted for the New water Points to constructed 3. Sensitization of Community to fulfill the Critical requirements for all the new seven water Points conducted 4. Formation and Training of Water source Committee for all the new seven water Points conducted 5. Second Quarter District water and Sanitation Coordination and Extension staff Meeting held at CAO Board and District Water Board room respectively 6. Meeting with Hand Pump Mechanics Conducted 7. Staff Welfare met 8. Sector Old Vehicle serviced and maintained 9. Regular Data Collection and WATSUP UPDATE Conducted 10. Collection of Rural Water Information in Villages with or without safe water Points with their Populations in all the eleven Sub counties 11. Launching of home Improvement Campaign to improve on hygiene and sanitation conducted 12. Second Quarter Progress report Prepared and Submitted to the Line Ministry in Kampala 13. Sanitation Promotion through Community Mobilization and Sensitization and First follow Up Visit 14. Environmental Impact Assessment and Screening of Seven Water Points Conducted 15. Supervision and Monitoring of the Water Points Conducted 16. Stationery Procured for office running 17. Fuel and Lubricants Procure for Operation of the District Water Office 18.Cleaning and Sanitation of the Office conducted

Vote:508 Gulu District

Quarter3

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	225,340	169,304	75%	55,085	54,768	99%
District Unconditional Grant (Non-Wage)	6,536	4,902	75%	1,634	1,634	100%
District Unconditional Grant (Wage)	199,213	149,410	75%	49,803	49,803	100%
Locally Raised Revenues	5,000	5,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,267	0	0%	317	0	0%
Sector Conditional Grant (Non-Wage)	13,323	9,992	75%	3,331	3,331	100%
Development Revenues	20,600	14,510	70%	5,150	8,780	170%
Multi-Sectoral Transfers to LLGs_Gou	20,600	14,510	70%	5,150	8,780	170%
Total Revenues shares	245,940	183,814	75%	60,235	63,548	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,213	126,613	64%	49,803	38,786	78%
Non Wage	26,126	16,595	64%	5,282	9,150	173%
Development Expenditure						
Domestic Development	20,600	14,510	70%	5,150	8,780	170%
External Financing	0	0	0%	0	0	0%
Total Expenditure	245,940	157,718	64%	60,235	56,716	94%
C: Unspent Balances						
Recurrent Balances		26,096	15%			
Wage		22,797				
Non Wage		3,299				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		26,096	14%			

Vote:508 Gulu District

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Summary of Workplan Revenues and Expenditure by Source

The Department Received UGX 63,548,000 in third Quarter, against planned revenue of UGX 60,235,000 representing 105% The good performance in revenue outturn was due to multisectoral transfers to LLGs remittance to the Department. The Departments Cumulative revenue out turn was UGX 183,814,000 by the End of second Quarter against the Annual Budget of UGX 245,940,000 representing 75%. The overall expenditure of the Department in the first quarter was UGX 56,716,000 representing 94% of the quarterly out turn of which, UGX 38,786,000 Was Wage, UGX 9,150,000 was non-Wage and UGX 8,780,000 was Domestic Development. The cumulative expenditure of the Department by the End March 2022 was Ugx 157,718,000 representing 64% of the Annual budget. The total unspent balance was UGX 26,096,000 representing 14% of the overall Departmental release which composed of UGX 22,797,000 Wage, and UGX3,299,000 was Non-Wage.

Reasons for unspent balances on the bank account

1. limited allocation of resources to the sector 2. Staff salary for the position of Forest guard and staff surveyor. not filled

Highlights of physical performance by end of the quarter

1. Paid 9 staff salary for 3months 2.Planted 3 acres of trees and maintained in Paicho Sub county 3.3 training for nursery bed operators in Paicho 4.5 Monitoring and inspection done on forest in Awach and Palaro 5.4 Sub contract projects monitored in Patiko and Awach 2. One training done for watershed management committee 6.One community sensitisation on alternative land dispute resolution done in Palaro. 7. 1 water shed committee formed and trained 8. One Physical Planning Committee meeting conducted 9. One Sub County Physical Planning Committee Trained.

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*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	280,076	166,892	60%	70,019	54,603	78%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	176,531	132,398	75%	44,133	44,133	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,990	852	28%	748	292	39%
Other Transfers from Central Government	59,844	3,109	5%	14,961	0	0%
Sector Conditional Grant (Non-Wage)	28,711	21,533	75%	7,178	7,178	100%
Development Revenues	173,000	47,193	27%	43,250	8,000	18%
External Financing	140,000	13,522	10%	35,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,000	33,671	102%	8,250	8,000	97%
Total Revenues shares	453,076	214,085	47%	113,269	62,603	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,531	108,846	62%	44,133	35,814	81%
Non Wage	103,545	31,891	31%	25,886	8,863	34%
Development Expenditure						
Domestic Development	33,000	32,771	99%	8,250	7,100	86%
External Financing	140,000	11,165	8%	35,000	0	0%
Total Expenditure	453,076	184,672	41%	113,269	51,777	46%
C: Unspent Balances						
Recurrent Balances						
		26,156	16%			
Wage		23,553				
Non Wage		2,603				
Development Balances						
		3,257	7%			
Domestic Development		900				
External Financing		2,357				

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Total Unspent	29,413	14%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGX62,603,000/= in the third quarter representing 55% of the planned quarterly revenue of UGX 113,269,000/= The low performance in revenue out turn was due to low performance of external Financing. The cumulative revenue receipt of the department up to the end of March 2022 was UGX 214,085,000/= representing 47% of the approved department budget of UGX 453,076,000. The overall expenditure of the department was UGX 751,777,000. representing 46% of the planned quarterly expenditure for which wage was UGX 35,814,000, non-wage was UGX 8,863,000, and UGX 7,100,000 was domestic development. The total unspent balance was UGX 29,413,000 representing 14% of the total release of which wage was UGX 23,553,000, Non-wage was UGX 2,603,000, Domestic development was UGX 900,000 and External Financing was UGX 2,357,000.

Reasons for unspent balances on the bank account

1. Inadequate funding in the department has caused stagnation in the implementation of most activities. 2. Vacant post of CDO in five sub counties

Highlights of physical performance by end of the quarter

Coordination 1. Staff salary paid for 15 staff at District Headquarters 2.1 Support supervision on adherence of COVID SOPs. 3.1 Departmental meeting held 4. Quarterly work plans produced and submitted 5. 1 review meeting on COVID held with partners 6. 1 Vehicle serviced at the District headquarters 7. 3 Monthly Child Protection coordination meetings conducted. 8. 9 Radio talk shows on Child Protection and Sauti 116. 9. 1 support supervision and monitoring visits to CCIs conducted 10. 78 reported social welfare cases handled and disposed of at the district headquarters 11. 4 dialogues on VAC held 12. Supervised 15 juvenile offenders placed under probation 13. Formation of child wellbeing committees at District 14. Data entry in OVCMS and child helpline Sauti 15. Training on Male engagement on ending violence against women and girls 16. 1 Quarterly review meetings conducted with community development workers on how to conduct community development programs. 17. 3 sensitization meetings on Government programs held 18. 83 Community groups assessed and registered 19. Payment of Honoraria conducted 20. 1 Support supervision to UWEP groups conducted 21. 3 GBV coordination meetings conducted 22. District GBV service provider's inventory updated 23. 6 Radio talk shows on GBV and Male engagement conducted 24. 6 Community dialogues on GBV held 25.. Data collected and uploaded on NGBV 26. International women day celebrated 27.1 District Youth Council meeting conducted 28. 1 swearing-in of the disability council. 29. 1 District Elderly council meeting conducted 30. 4 training sessions on sign language conducted 31. 6 district Special grant forms generated 32. 1200 senior citizens supported with SAGE grant 33.10 sensitization meetings are done on government programs, violence, care, and family support 34.27 Labor dispute cases settled at the District headquarters. 35.1 sensitization meeting held with employers on Labor laws and policies 36. 5 inspection visits carried out in workplaces within the District 37. 4 labor court cases handled before in the industrial court 38. 1 District women council executive meeting held

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*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	108,491	81,202	75%	25,823	25,696	100%
District Unconditional Grant (Non-Wage)	47,533	35,650	75%	11,883	11,883	100%
District Unconditional Grant (Wage)	49,010	36,758	75%	12,253	12,253	100%
Locally Raised Revenues	5,200	5,200	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,748	3,594	53%	1,687	1,560	92%
Development Revenues	76,943	64,333	84%	19,236	18,381	96%
District Discretionary Development Equalization Grant	34,368	34,368	100%	8,592	15,481	180%
Multi-Sectoral Transfers to LLGs_Gou	42,575	29,965	70%	10,644	2,900	27%
Total Revenues shares	185,434	145,535	78%	45,059	44,076	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,010	16,093	33%	12,253	7,006	57%
Non Wage	59,481	29,988	50%	13,508	7,307	54%
Development Expenditure						
Domestic Development	76,943	40,182	52%	19,236	5,901	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	185,434	86,262	47%	44,996	20,213	45%
C: Unspent Balances						
Recurrent Balances		35,121	43%			
Wage		20,665				
Non Wage		14,456				
Development Balances		24,152	38%			
Domestic Development		24,152				
External Financing		0				
Total Unspent		59,273	41%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 44,076,000 in the third quarter, against the quarterly budget of UGX 50,259,000 representing 98%. The high performance was due to over release of multisectoral transfer to LLGs and release of DDEG up to 33% of the overall DDEG Budget. The cumulative receipt of the department up to the end of March 2022 was UGX 145,535,000 representing 78% of the Annual Budget of UGX 185,434,000. The overall expenditure of the Department in the third quarter was Ugx 20,213,000 representing 45% of the quarterly outturn of which, UGX 7,006,000 was Wage, Ugx 7,307,000 was non -wage, and UGX 5,901,000 was domestic development. The total unspent balance was UGX 59,273,000 representing 41% of the overall Departmental release which comprised UGX 20,665,000 was wage, UGX 14,456,000 was Non-wage and UGX 24,152,000 was Domestic Development.

Reasons for unspent balances on the bank account

1. The unspent balance of UGX 20,665,000 which was meant for wage for the District planner, population officer, office attendant and a driver who are not yet recruited. 2. The unspent balance of UGX 14,456,000 was meant for the preparation of the draft Budget estimates and DDPIII whose activities are still on going, The Guideline for the development of the DDPIII has been changing and hence made it expensive to undertake the development of DDPIII, Inadequate staff in the department and Delay in fund processing. 3. The Balance of UGX 24,152,000 was domestic development was meant for Monitoring, and Project servicing of DDEG Projects whose activities are still ongoing.

Highlights of physical performance by end of the quarter

1. 2 Staffs paid salary for 3 months at the District H/Qs. 2. Planning office maintained. 3. Staff paid monthly Lunch allowances for 3 months at District H/Qs. 4. 01 Maintained at District H/Qs. 5. Small Office equipment procured at District H/Qs. 6. Office equipment and facilities maintained and serviced 7 1st Quarter performance report for the FY 2021/2022 produced at District H/Qs and submitted to MoFPED. 8. 1 Set of planning IPFs for FY 2022/23 prepared and Disseminated to the 11 sub Counties and all the 12 Departments of the HLG. 9. District TPC Meetings held and 3 minutes produced at District H/Qs 10. Data collected for the harmonized data base. 11. 01 set of Cash Limit for expenditure for Q2 prepared and disseminated to the 11 sub counties and the 12 Departments of the HLG. 12. All DDEG projects monitored for the quarter 2 and report produced at District H/Qs. 13. 01 set of PAF monitoring conducted and report produced. 14. Field and desk appraisal conducted for DDEG projects. 15. 01 set of BOQ and drawing produced for the construction of District H/Qs.

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*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,862	39,503	75%	13,215	13,500	102%
District Unconditional Grant (Non-Wage)	22,003	17,000	77%	5,501	5,999	109%
District Unconditional Grant (Wage)	30,003	22,502	75%	7,501	7,501	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	856	0	0%	214	0	0%
Development Revenues	4,026	3,100	77%	1,007	2,300	228%
Multi-Sectoral Transfers to LLGs_Gou	4,026	3,100	77%	1,007	2,300	228%
Total Revenues shares	56,888	42,603	75%	14,222	15,800	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,003	22,186	74%	7,501	7,267	97%
Non Wage	22,859	13,375	59%	5,715	5,250	92%
Development Expenditure						
Domestic Development	4,026	3,100	77%	1,007	2,300	228%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,888	38,661	68%	14,222	14,817	104%
C: Unspent Balances						
Recurrent Balances		3,942	10%			
Wage		317				
Non Wage		3,625				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,942	9%			

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Summary of Workplan Revenues and Expenditure by Source

The Internal Audit Unit in the financial Year 2021-2022 has an approved budget of UGX 52,006,000 of which UGX 30,003,000 is wage and UGX 22,002,000 is non wage recurrent from the unconditional grants. In the third quarter 25% of the budget amounting to UGX 13,501,500 was received and of which wage was UGX 7,500,750, non wage unconditional grants was UGX 5,500,750. The total spending in the third quarter amounts to UGX 13,743,321 of which wage UGX 7,267,071 recurrent UGX 5,250,000 representing 93% budget performance in the quarter. The total unspent balance was UGX 3,516,962 representing 26 % of the total department release.

Reasons for unspent balances on the bank account

The un spent balance of UGX 3,516,445 relates to wage of UGX 316,537 and UGX 3,200,445 is the component of the recurrent activities which was not utilized within the quarter. However, this funds for monitoring projects and verification of activities as and when due. The other component is for vehicle maintenance awaiting assessment of the mechanics.

Highlights of physical performance by end of the quarter

The Internal Audit department produced One Quarterly statutory Internal Audit report on payroll management for the district staff compiled and submitted to ministry of Finance and relevant stake holders. Several projects under different programmes verified and paid . This included Palaro seed sss, Low cost seal road in Awach town Council, Gabion Boxes constructed in \bungatira, Paicho and Patiko verified for payment. verification of supplies under Operation Wealth creation.

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*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,434	69,077	76%	22,858	23,360	102%
District Unconditional Grant (Non-Wage)	9,000	7,252	81%	2,250	2,752	122%
District Unconditional Grant (Wage)	69,663	52,247	75%	17,416	17,416	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	12,771	9,578	75%	3,193	3,193	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	91,434	69,077	76%	22,858	23,360	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,663	14,992	22%	17,416	4,020	23%
Non Wage	21,771	13,861	64%	5,443	4,828	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	91,434	28,853	32%	22,858	8,848	39%
C: Unspent Balances						
Recurrent Balances		40,224	58%			
Wage		37,255				
Non Wage		2,969				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		40,224	58%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 23,360,000/= in quarter three against planned revenue of 22,858,452/= representing 102% of the quarterly planned outturn of UGX 22,858,452. The department cumulative revenue out turn was UGX 69,077,000/= against annual budget of 91,434,000/= representing 76%. The overall expenditure of department in quarter three was UGX 8,848,000/= representing 39% of the quarterly outturn. out of the total expenditure, UGX 4,020,000/= was wage and UGX 4,828,000/= was non wage. The cumulative expenditure of the department was UGX28,853,000/= representing 32% of the annual budget. The total unspent balance was UGX 40,224,000/= representing 58% of total release to the department.

Reasons for unspent balances on the bank account

The major reason for unspent balance is understaffing in the department. The department is having only Principal Commercial Officer. Wage for District Commercial Officer, Senior Commercial Officer, Commercial Officer and Tourism not being paid because they are to be recruited .

Highlights of physical performance by end of the quarter

One trade sensitization meeting was conducted Eleven businesses were inspected in the District One Business dialogues information was collected Market information was collected 4 cooperatives monitored and supervised 3 cooperatives mobilized, trained and assisted to register One Tourism site was inspected Report on value addition facilities produced

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:		9 DTPC, 7 DEC, and 0 DDMC meetings held 4 mgt meetings held 2 revenue meeting held Staff performance monitored & guidance to Council provided PR to guests to the Entity coordinated Consultation with stakeholders undertaken Projects monitored and supervised District lawyer being procured Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Court cases coordinated Projects & activities monitored Clients coordinated stakeholder consultation undertaken			2 DTPC, 2 DEC, and 0 DDMC meetings held 2 mgt meetings held Monthly revenue meeting held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken Projects monitored and supervised Activities for the relocation of the Head Quarters to Awach coord Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance enforced
211101 General Staff Salaries	502,931	308,596	61 %		104,160
211103 Allowances (Incl. Casuals, Temporary)	200	100	50 %		0
213001 Medical expenses (To employees)	200	0	0 %		0
221007 Books, Periodicals & Newspapers	200	100	50 %		0
221008 Computer supplies and Information Technology (IT)	400	400	100 %		200
221009 Welfare and Entertainment	100	75	75 %		25
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		50
222001 Telecommunications	400	300	75 %		100
223005 Electricity	8,000	5,017	63 %		2,686

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227001	Travel inland	1,000	750	75 %	640
227004	Fuel, Lubricants and Oils	1,000	750	75 %	250
228002	Maintenance - Vehicles	800	0	0 %	0
	Wage Rect:	502,931	308,596	61 %	104,160
	Non Wage Rect:	12,500	7,642	61 %	3,951
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	515,431	316,238	61 %	108,111
Reasons for over/under performance:		Inadequate funding Inadequate facilities Low Local revenue generation			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80) 80 percentage of LG posts filled at the District head quarters	(3) 3 percentage of LG posts filled at the		(20)20 percentage of LG posts filled at the	(3)3 percentage of LG posts filled at the
%age of staff appraised	(97) 97 percent of staff appraised at the District Headquarters and LLG	(45) 40 percent of staff appraised at the		(20)20 percent of staff appraised at the	(32)32 percent of staff appraised at the
%age of staff whose salaries are paid by 28th of every month	(95) 95 percent of staff paid salaries by the 28th of every month	(95) 95 percent of staff paid salaries by the 28th of every month		(95)95 percent of staff paid salaries by the 28th of every month	(95)95 percent of staff paid salaries by the 28th of every month
%age of pensioners paid by 28th of every month	(90) 90 percent of Pensioners paid pension by the 28th	(90) 90 percent of Pensioners paid pension by the 28th		(90)90 percent of Pensioners paid pension by the 28th	(90)90 percent of Pensioners paid pension by the 28th

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Non Standard Outputs:		HR coordinated and mentored 1 recruitment and capacity building plan developed Needs assessment for capacity building conducted Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc Newly recruited Parish Chfs sworn in and inducted. 1 rewards and sanctions committee meeting held 0 training committee meeting held Supplies procured 3 percentage of LG posts filled at the District head quarters		3 percentage of LG posts filled 32 percent of staff appraised 95 percent of staff paid salaries by the 28th of every month 90 percent of Pensioners paid pension by the 28th HR coordinated and mentored Staff appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC Newly recruited Parish Chfs sworn in and inducted. 1 rewards and sanctions committee meetings held 0 training committee meeting held Supplies procured	
211103	Allowances (Incl. Casuals, Temporary)	500	375	75 %	190
212102	Pension for General Civil Service	3,467,384	1,830,183	53 %	534,839
213004	Gratuity Expenses	1,636,177	425,645	26 %	6,707
221009	Welfare and Entertainment	300	225	75 %	150
227001	Travel inland	700	525	75 %	175
321608	General Public Service Pension arrears (Budgeting)	724,664	701,501	97 %	0
321617	Salary Arrears (Budgeting)	14,711	14,711	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,844,436	2,973,164	51 %	542,061
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,844,436	2,973,164	51 %	542,061
Reasons for over/under performance:		Inadequate funding Delayed submissions of admissions from Staff to guide the Training Committee A lot of back log in the recruitment to be cleared by the DSC Inadequate facilities			
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:		3 qtrly inspection monitoring and sup: visits conducted. Dptal and LLG staff coordinated 3 coordination meeting held with the S/County Hqtrs 3 Dptal meetings held National, international and local functions coordinated Staff appraised 1 DDP, Budget, and qtrly report produced and submitted Security provided 1 rewards and sanctions committee meeting held 1 training committee meeting held Supplies procured		1 qtrly inspection monitoring and sup: visit conducted D’ptal and LLG staff coordinated 1 coordination meeting held with the S/Ctys 1 D’ptal meeting held National, international and local functions coordinated and commemorated Staff appraised 1 qtrly report produced and submitted Security provided 1 rewards and sanctions committee meeting held 1 training committee meeting held Supplies procured	
221008	Computer supplies and Information Technology (IT)	200	150	75 %	50
221009	Welfare and Entertainment	200	150	75 %	50
221011	Printing, Stationery, Photocopying and Binding	400	300	75 %	100
221012	Small Office Equipment	100	50	50 %	0
222001	Telecommunications	100	50	50 %	0
223004	Guard and Security services	5,400	4,800	89 %	1,800
227001	Travel inland	1,500	750	50 %	0
227004	Fuel, Lubricants and Oils	1,800	900	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,700	7,150	74 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,700	7,150	74 %	2,000
Reasons for over/under performance:		Inadequate funding to facilitate implementation of planned activities effectively Inadequate adherence to procedures, guidelines and regulations by the LLGs			
Output : 138105 Public Information Dissemination N/A					

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Non Standard Outputs:	3 qtrly inspection monitoring and supervisory visits conducted at the LLGs LLG staff routinely coordinated 4 coordination meeting held with the LLGs Staff routinely appraised 3 qtrly reports produced shared and submitted Delegated activities implemented Compliance at the LLGs enforced Support to project and Government programme monitoring provided			qtrly inspection monitoring and supervisory visit conducted at the LLGs LLG staff routinely coordinated 3 coordination meetings held with the LLGs Staff routinely appraised 1 qtrly report produced shared and submitted Delegated activities implemented Compliance at the LLGs enforced Support to project and Government programme monitoring provided
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %	0
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	0
222001 Telecommunications	100	50	50 %	0
227001 Travel inland	500	250	50 %	0
227004 Fuel, Lubricants and Oils	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	850	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	850	50 %	0
Reasons for over/under performance:	Inadequate funding Inadequate adherence to procedures, guidelines and regulations by the LLGs			

Output : 138106 Office Support services

N/A

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Non Standard Outputs:		Routine activities undertaken 4 civil marriages conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated 3 Qtrly reports produced Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured		Routine activities undertaken 1 civil marriage conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated 1 Qtrly report produced Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured	
221008	Computer supplies and Information Technology (IT)	500	375	75 %	375
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	0
222001	Telecommunications	600	450	75 %	150
227001	Travel inland	900	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,500	1,575	45 %	525
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,500	1,575	45 %	525
Reasons for over/under performance:		Inadequate funding Inadequate adherence to procedures, guidelines and regulations by the LLGs Poor adherence to procedures in the management of official vehicles by some users.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) IFMS system monitored qtrly	(3) IFMS system monitored qtrly	(1)IFMS system monitored qtrly	(1)IFMS system monitored qtrly
No. of monitoring reports generated		(4) Monitoring reports produced qtrly	(3) Monitoring report produced qtrly	(1)Monitoring report produced qtrly	(1)Monitoring report produced qtrly

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Non Standard Outputs:		The IFMS system monitored and report produced The IFMS system maintained and serviced Fuel and lubricants for generator procured IFMS computers & printers serviced Stationery and consumables for the IFMS system procured Office cleaning maintenance and sanitation Support staff meetings held monthly Maintenance of offices and surrounding undertaken and supervised Staff deployed and supervised Minor repairs of items and other utilities undertaken Staff allowances paid Supplies procured		The IFMS system monitored and report produced The IFMS system maintained and serviced Fuel and lubricants for generator procured IFMS computers & printers serviced Stationery and consumables for the IFMS system procured Office cleaning maintenance and sanitation Support staff meetings held monthly Maintenance of offices and surrounding undertaken and supervised Staff deployed and supervised Minor repairs of items and other utilities undertaken Staff allowances paid Supplies procured	
221016	IFMS Recurrent costs	30,000	16,408	55 %	8,506
224004	Cleaning and Sanitation	8,400	6,350	76 %	1,450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,400	22,758	59 %	9,956
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,400	22,758	59 %	9,956
Reasons for over/under performance:		Inadequate funding and facilities Poor facilitation from Departments for repairing IT equipment Inadequate funding Disturbance from the mentally impaired persons around the Office surrounding			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:		Payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured		Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured	
211103	Allowances (Incl. Casuals, Temporary)	900	600	67 %	150
221011	Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	1,200
222001	Telecommunications	407	305	75 %	103
227001	Travel inland	1,500	1,125	75 %	375
227004	Fuel, Lubricants and Oils	1,000	750	75 %	662
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,807	4,280	74 %	2,490
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,807	4,280	74 %	2,490
Reasons for over/under performance:		Inadequate funding to facilitate all activities and printing of the entire payroll monthly			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(30) HoDs and sections trained in records management.	(0) 30 HoDs and sections trained in records	(30)30 HoDs and sections trained in records	(0)30 HoDs and sections trained in records
Non Standard Outputs:		0 Heads of Dpts and sections trained in records mgt Quarterly records audit and supervision conducted Storage, control and protection of District records undertaken Stakeholders routinely mentored in records and information mgt Staff files updated Official files built and updated Supplies procured		HoDs and sections trained in records Heads of Dpts and sections trained in records mgt Quarterly records audit and supervision conducted Storage, control and protection of District records undertaken Stakeholders routinely mentored in records and information mgt Staff files updated Official files built and updated Supplies procured	
211103	Allowances (Incl. Casuals, Temporary)	407	300	74 %	101

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221009 Welfare and Entertainment	407	304	75 %	101
221011 Printing, Stationery, Photocopying and Binding	407	304	75 %	101
227001 Travel inland	407	304	75 %	101
227004 Fuel, Lubricants and Oils	407	304	75 %	101
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,033	1,516	75 %	505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,033	1,516	75 %	505
Reasons for over/under performance: Inadequate funding Limited storage space and facilities				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	0 disposals of assets undertaken 3 quarterly reports produced shared and submitted 4 advertisements placed 8 Contracts Committee meetings held 8 Contracts Committee minutes produced 220 bidding documents produced 68 evaluation reports produced 68 contract documents produced			Consolidated procurement Plan produced and updated 1 quarterly report produced shared and submitted 2 Contracts Committee meetings held 2 Contracts Committee minutes produced No advertisement placed 120 bidding documents produced 18 evaluation reports produced 18 contracts produced Procurement processes monitored
211103 Allowances (Incl. Casuals, Temporary)	250	105	42 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	375
221012 Small Office Equipment	250	125	50 %	0
227001 Travel inland	6,200	3,850	62 %	1,550
227004 Fuel, Lubricants and Oils	2,100	550	26 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,300	5,755	56 %	2,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,300	5,755	56 %	2,425

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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 and facilities Poor adherence to lead times and procurement requirements by some users Delay in clearance of contracts by the S.G				
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	0 disposals of assets undertaken 3 quarterly reports produced shared and submitted 4 advertisements placed 8 Contracts Committee meetings held 8 Contracts Committee minutes produced 220 bidding documents produced 68 evaluation reports produced 68 contract documents produced Procurement processes monitored		Consolidated procurement Plan produced and updated 1 quarterly report produced shared and submitted 2 Contracts Committee meetings held 2 Contracts Committee minutes produced No advertisement placed 120 bidding documents produced 18 evaluation reports produced 18 contracts produced Procurement processes monitored		
221008 Computer supplies and Information Technology (IT)	500	250	50 %		130
221011 Printing, Stationery, Photocopying and Binding	650	487	75 %		487
221012 Small Office Equipment	200	100	50 %		0
227001 Travel inland	150	130	87 %		60
227004 Fuel, Lubricants and Oils	500	375	75 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,342	67 %		802
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,342	67 %		802
Reasons for over/under performance:	Inadequate funding and facilities Poor adherence to lead times and procurement requirements by some users Delay in clearance of contracts by the S.G				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) Computer Laptop Procured	(0) Not planned for		(0)Not planned for	(0)Not planned for

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No. of existing administrative buildings rehabilitated	(1) Administration Blocks rehabilitated	(0) Administration Blocks to be rehabilitated	(1)Administration Blocks rehabilitated	(0)Administration Blocks to be rehabilitated
No. of solar panels purchased and installed	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of administrative buildings constructed	(1) New District Headquarters constructed	(0) New District Headquarters yet to be constructed	(1)New District Headquarters constructed	(0)New District Headquarters yet to be constructed
No. of vehicles purchased	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of motorcycles purchased	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
Non Standard Outputs:		New District Headquarters phase 1 yet to be constructed at Awach Computer Lap top yet to be procured		New District Headquarters phase 1 yet to be constructed at Awach Computer Lap top yet to be procured
281504 Monitoring, Supervision & Appraisal of capital works	34,368	23,455	68 %	10,455
312101 Non-Residential Buildings	250,000	3,128	1 %	3,128
312104 Other Structures	7,000	0	0 %	0
312202 Machinery and Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	294,368	26,583	9 %	13,583
External Financing:	0	0	0 %	0
Total:	294,368	26,583	9 %	13,583
Reasons for over/under performance:	New District Headquarters phase 1 yet to be constructed at Awach Computer Lap top yet to be procured			
Total For Administration : Wage Rect:	502,931	308,596	61 %	104,160
Non-Wage Reccurent:	5,930,376	3,026,032	51 %	564,715
GoU Dev:	294,368	26,583	9 %	13,583
Donor Dev:	0	0	0 %	0
Grand Total:	6,727,675	3,361,210	50.0 %	682,457

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-11-15) 1. compilation and Preparation of the sector performance annual report	(3) 3. Three quarterly sector performance reports produced at the district head quarters		(2022-05-15). compilation and Preparation of the sector performance annual report	(2) 2. Three quarterly sector performance report compiled at the district head quarter
Non Standard Outputs:		1. Audit responses to issues raised by OAG and internal audit responded to at the district head quarters 2. quarterly Monthly financial and quarterly financial performance reports produced. 3. Two sets Revenue receipts and books of accounts procured 4. One Bi-annual report for heads of accounts prepared 5. Annual appraisal conducted 6. District consolidated assets register updated 7.			1. Audit responses to issues raised by OAG and internal audit responded to at the district head quarters 2. quarterly , Monthly financial and quarterly financial performance reports 6. District consolidated assets register updated
211101 General Staff Salaries	195,471	146,603	75 %		50,183
221007 Books, Periodicals & Newspapers	400	200	50 %		0
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221009 Welfare and Entertainment	600	450	75 %		300
221011 Printing, Stationery, Photocopying and Binding	12,794	11,069	87 %		6,741
221014 Bank Charges and other Bank related costs	3,555	2,860	80 %		310
221017 Subscriptions	4,000	1,600	40 %		1,000
222001 Telecommunications	520	342	66 %		212
223005 Electricity	3,277	819	25 %		0
223006 Water	1,500	750	50 %		0
225001 Consultancy Services- Short term	20,000	20,000	100 %		20,000
227001 Travel inland	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	11,200	9,650	86 %		3,199

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228002 Maintenance - Vehicles	5,339	3,041	57 %	523
Wage Rect:	195,471	146,603	75 %	50,183
Non Wage Rect:	65,385	52,281	80 %	32,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,856	198,884	76 %	82,967
Reasons for over/under performance:				
1. Inadequate funds 2. Net work challenges and upgrade of the system without training of users				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(100718000) Up dating data on employees rates,other private employers records of employees and rates of salary/wage	() N/A	(1)Up dating data on employees rates,other private employers records of employees and rates of salary/wage	()N/A
Value of Hotel Tax Collected	(0) N/A	() N/A	(0)N/A	()N/A
Value of Other Local Revenue Collections	(1323720000) 1. Training on use of revenue data base conducted 2. District Revenue register updated	()	(330930000) 1. Training on use of revenue data base conducted 2. District Revenue register updated	()
Non Standard Outputs:	N/A		N/A	
221009 Welfare and Entertainment	6,000	6,000	100 %	660
227001 Travel inland	10,725	9,544	89 %	1,181
227004 Fuel, Lubricants and Oils	8,000	3,691	46 %	1,781
228002 Maintenance - Vehicles	2,000	1,874	94 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,725	21,109	79 %	3,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,725	21,109	79 %	3,622
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-30) Presentation of sector annual Work Plan for 2022/2023 FY to the District council for approval at the District Head Office / District Council Hall	() 1, One draft sector annual work plan laid before council	()	()1, One draft sector annual work plan laid before council

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Date for presenting draft Budget and Annual workplan to the Council	(2022-05-03) Presentation of sector annual Budget for 2022/2023 FY to the District council for approval at the District Head Office / District Council Hall	() 1, One draft sector annual budget laid before council	()	()1, One draft sector annual budget laid before council
Non Standard Outputs:		1. quarterly sector Budget performance monitored 2. Budget desk activities coordinated quarterly 3. Quarterly expenditure limits issued to departments 4. Quarterly Accounting warrants processed and submitted to CAO for approval 6. Management advised on financial matters routinely		1. quarterly sector Budget performance monitored 2. Budget desk activities coordinated quarterly 3. Quarterly expenditure limits issued to departments 4. Quarterly Accounting warrants processed and submitted to CAO for approval 6. Management advised on financial matters routinely
221009 Welfare and Entertainment	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	2,062	1,547	75 %	1,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,062	2,297	75 %	1,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,062	2,297	75 %	1,281
Reasons for over/under performance:	1. iadequate for budget desk to reach all the sub counties on time 2. Net work challenge			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:		1. Relevant books of accounts procured 2. Accountis staff Trained on the preparation of Financial statments 4. Accounts staff trained on Filling of Tax returns 5. Sub counties supervised, mentored on posting of relevant books of accounts		1. Relevant books of accounts procured 2. Sub counties supervised, mentored on posting of relevant books of accounts
221011 Printing, Stationery, Photocopying and Binding	1,000	724	72 %	224
227001 Travel inland	2,000	1,500	75 %	557

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227004 Fuel, Lubricants and Oils	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,974	74 %	1,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,974	74 %	1,280
Reasons for over/under performance:				
1. Inadequate funds for regular supervision of the LLGs 2. Inadequate funds to procure the relevant revenue receipts				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	() 1.Reconciliation done 2. Journal entrise passed 3.Clean up of un validated/incomplete invoice processes from the system done 4.Trial balance balanced	() 1. monthly reconciliation for all the accounts done 2. All Accounting Journals passed 3.Clean ups of unvalidatedand incomplete invoices from the system done 4. trail balance posted and balanced 5. Annual financial statements prepared and submitted to OAG and MoFPED on time 6. Six Months Financial Statement Produced	()	()1. monthly reconciliation for all the accounts done 2. All Accounting Journals passed 3.Clean ups of unvalidated and incomplete invoices from the system done 4. trail balance posted and balanced 5. Six Months Financial Statement Produced
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,500	1,125	75 %	384
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,625	75 %	884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,625	75 %	884
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	1. procurement was done awaiting payments		1. IT equipment procured	

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312213 ICT Equipment	14,945	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,945	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,945	0	0 %	0
Reasons for over/under performance:				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>195,471</i>	<i>146,603</i>	<i>75 %</i>	<i>50,183</i>
<i>Non-Wage Reccurent:</i>	<i>102,672</i>	<i>81,285</i>	<i>79 %</i>	<i>39,851</i>
<i>GoU Dev:</i>	<i>14,945</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>313,088</i>	<i>227,888</i>	<i>72.8 %</i>	<i>90,034</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:		Staff and Political leaders Paid Council activities coordinated Activities of Statutory Organs coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained Staff appraised, supervised, motivated and monitored Council reports and minutes produced Facilities maintained Technical guidance to Council activities provided			Staff and Political leaders Paid Assorted goods, services and supplies procured Council activities coordinated Activities of Statutory Organs coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained Staff appraised, supervised, motivated and monitored monthly Council reports and minutes produced quarterly Assorted office supplies procured Facilities maintained Technical guidance to Council activities provided
211101 General Staff Salaries	82,624	60,178	73 %		19,366
211103 Allowances (Incl. Casuals, Temporary)	500	300	60 %		220
221008 Computer supplies and Information Technology (IT)	200	150	75 %		50
221009 Welfare and Entertainment	1,300	1,225	94 %		75
221011 Printing, Stationery, Photocopying and Binding	1,822	1,722	95 %		422
222001 Telecommunications	400	300	75 %		100
227001 Travel inland	12,429	7,720	62 %		3,920
227004 Fuel, Lubricants and Oils	800	0	0 %		0
Wage Rect:	82,624	60,178	73 %		19,366
Non Wage Rect:	17,452	11,417	65 %		4,787
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,076	71,595	72 %		24,153

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funding Inadequate facilities				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters			Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters
221001 Advertising and Public Relations	2,000	1,250	63 %		650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,250	63 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,250	63 %		650
Reasons for over/under performance:	Inadequate funding and facilities Slow response to lead times by Departments				
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:		2 rounds of DSC meetings held Qualified staff recruited (for Parish Chiefs) & appointed, staff not disciplined, staff not developed, staff not counseled and exited at the District Headquarters Guidance to operations of the DSC provided 1 Advertisement placed in the newspaper Assorted office supplies procured Facilities maintained 1 Minute and extracts produced and submitted			2 rounds of DSC meetings held Qualified staff recruited (for Parish Chiefs) & appointed, staff disciplined, at the District Headquarters Guidance to operations of the DSC provided 1 Advertisement placed in the newspaper Assorted office supplies procured Facilities maintained 1 Minute and extracts produced and submitted	
211101	General Staff Salaries	25,200	12,006	48 %	4,308	
211103	Allowances (Incl. Casuals, Temporary)	8,300	5,200	63 %	1,050	
221001	Advertising and Public Relations	100	0	0 %	0	
221004	Recruitment Expenses	4,000	3,025	76 %	1,025	
221011	Printing, Stationery, Photocopying and Binding	500	375	75 %	125	
222001	Telecommunications	200	150	75 %	50	
222003	Information and communications technology (ICT)	200	150	75 %	50	
227001	Travel inland	1,000	593	59 %	0	
227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	500	
Wage Rect:		25,200	12,006	48 %	4,308	
Non Wage Rect:		16,300	10,993	67 %	2,800	
Gou Dev:		0	0	0 %	0	
External Financing:		0	0	0 %	0	
Total:		41,500	22,999	55 %	7,108	
Reasons for over/under performance:		Back log of activities pending, to be handled by the DSC amidst the meager funding available. Inadequate funding				
Output : 138204 LG Land Management Services						
No. of land applications (registration, renewal, lease extensions) cleared		(1250) 1250 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases lease, transfers of ownership, Sub division of plots cleared at the district headquarters.	(0) Fresh land applications: Urban (Registration, renewal, lease, extension) cleared	(350)Fresh land applications: Urban (Registration, renewal, lease, extension) cleared	(0)Fresh land applications: Urban (Registration, renewal, lease, extension) cleared	

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No. of Land board meetings	(6) 06 Land Board meetings held at the district headquarters	(0) Land Board meetings held at the district headquarters	(2)2 Land Board meetings held at the district headquarters	(0)Land Board meetings held at the district headquarters
Non Standard Outputs:		0 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases lease, transfers of ownership, Sub division of plots cleared at the district headquarters. 0 Land Board meetings held at the district headquarters Developers sensitized on land acquisition procedures 0 Quarterly reports compiled and submitted to line Ministries and Department. Assorted Office supplies procured Facilities maintained		0 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases lease, transfers of ownership, Sub division of plots cleared at the district headquarters. 0 Land Board meeting held at the district headquarters Developers sensitized on land acquisition procedures. 0 Quarterly reports compiled and submitted to line Ministries and Department. Assorted Office supplies procured Facilities maintained
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %	0
213001 Medical expenses (To employees)	200	150	75 %	150
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
227001 Travel inland	2,000	445	22 %	0
227004 Fuel, Lubricants and Oils	400	200	50 %	100
228002 Maintenance - Vehicles	292	146	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,892	1,191	20 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,892	1,191	20 %	250
Reasons for over/under performance:	Land Board Members yet to be approved by the Ministry of Lands Housing and Urban Development Inadequate funding Inadequate facilities			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(2) 02 Auditor General's Report reviewed/considered at the District Hqtr.	(0) 0 Auditor Generals report reviewed / considered at the District Hqtrs	(0)0 Auditor General's Report reviewed/considered at the District Hqtr.	(0)0 Auditor Generals report reviewed / considered at the the District Hqtrs

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No. of LG PAC reports discussed by Council	(4) 04 LGPAC reports discussed by the Council for appropriate implementation by CAO	(0) 0 LGPAC report discussed by the Council for appropriate implementation by CAO	(1)1 LGPAC report discussed by the Council for appropriate implementation by CAO	(0)0 LGPAC report discussed by the Council for appropriate implementation by CAO
Non Standard Outputs:		0 LGPAC meeting held 0 LGPAC report discussed by the Council for appropriate implementation 0 Minute and quarterly report produced for appropriate action by CAO. Internal Audit quarterly report and other submissions by CAO not examined. LGPAC Members not paid. Office supplies procured and facilities maintained		0 LGPAC meeting held 0 LGPAC report discussed by the Council for appropriate implementation 0 Minute and quarterly report produced for appropriate action by CAO. Internal Audit quarterly report and other submissions by CAO not examined. LGPAC Members not paid. Office supplies procured and facilities maintained
211103 Allowances (Incl. Casuals, Temporary)	2,360	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	885	442	50 %	442
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	600	300	50 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
228002 Maintenance - Vehicles	244	122	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,389	1,364	25 %	942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,389	1,364	25 %	942
Reasons for over/under performance:	Inadequate funding LGPAC Members were recently sworn in and will have a back log of issues to handle.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 06 Council meetings conducted and 06 sets of Minutes produced at the District Headquarters.	(4) 4 Council meetings conducted	(2)2 Council meetings conducted	(1)1 Council meetings conducted

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Non Standard Outputs:		4 Council meetings held and attended 4 minutes and reports for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted			1 Council meeting held and attended 1 minute and reports for submission to Council for appropriate action / implementation produced Guidance provided to the Political team Monitoring of service delivery conducted	
211101	General Staff Salaries	261,151	89,438	34 %	35,528	
211103	Allowances (Incl. Casuals, Temporary)	126,462	102,603	81 %	25,249	
221009	Welfare and Entertainment	392	294	75 %	98	
221011	Printing, Stationery, Photocopying and Binding	750	563	75 %	188	
221012	Small Office Equipment	400	300	75 %	100	
222001	Telecommunications	2,700	2,025	75 %	675	
227001	Travel inland	36,988	27,741	75 %	9,296	
227004	Fuel, Lubricants and Oils	11,550	8,663	75 %	2,888	
Wage Rect:		261,151	89,438	34 %	35,528	
Non Wage Rect:		179,243	142,187	79 %	38,492	
Gou Dev:		0	0	0 %	0	
External Financing:		0	0	0 %	0	
Total:		440,393	231,625	53 %	74,020	
Reasons for over/under performance:		Inadequate funding and facilities None availability of Local revenue from quarter 1 has affected the effective operations of Council. Not all the mandatory 6 Council meetings will held, due to the inadequate local Revenue funding.				
Output : 138207 Standing Committees Services						
N/A						
Non Standard Outputs:		1 set of Standing Committee meetings held at the District Headquarters 1 set of minutes produced at the District Headquarters 1 set of Committee reports to Council produced 2 set of monitoring of activities by Committees undertaken			0 Standing Committee meetings held at the District Headquarters. 0 sets of minutes produced at the District Headquarters. 0 Committee reports to Council produced Monitoring of activities by Committees undertaken	
211103	Allowances (Incl. Casuals, Temporary)	31,422	20,850	66 %	1,572	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,422	20,850	66 %	1,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,422	20,850	66 %	1,572
Reasons for over/under performance:				
Inadequate funding to facilitate the planned Committee meetings Not all the 6 sets of mandatory number of meetings will be held due to the inadequate local Revenue funding.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>368,975</i>	<i>161,621</i>	<i>44 %</i>	<i>59,202</i>
<i>Non-Wage Reccurent:</i>	<i>257,698</i>	<i>189,252</i>	<i>73 %</i>	<i>49,493</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>626,672</i>	<i>350,874</i>	<i>56.0 %</i>	<i>108,694</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:		1.56 Supervisory visits conducted 2. Three (3) monitoring conducted 3. Four (4) consultation with MAAIF conducted 4. Staff salaries paid			1.20 Supervisory visits conducted 2. One (1) monitoring conducted 3. Two (2) consultation with MAAIF conducted 4. Staff salaries paid
211101 General Staff Salaries	534,023	95,752	18 %		32,795
Wage Rect:	534,023	95,752	18 %		32,795
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	534,023	95,752	18 %		32,795
Reasons for over/under performance:	1. Understaffing 2. COVID19 restriction 3. Inadequate funding				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		I. 13 Meetings, 3,100 farmers mobilized II. 470 farmers enrolled III. 1,200 Farmers registered IV. 6 Sub County Grievance Redress Meetings conducted V. 1Vehicle Serviced			I. 3 Meetings, 500 farmers mobilized II. 0 farmers enrolled III. 0 Farmers registered IV. 6 Sub County Grievance Redress Meetings conducted V. 1Vehicle Serviced
221001 Advertising and Public Relations	8,800	4,000	45 %		4,000
221002 Workshops and Seminars	2,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	2,000	33 %		2,000
221009 Welfare and Entertainment	8,000	3,492	44 %		3,492
221011 Printing, Stationery, Photocopying and Binding	10,000	4,550	46 %		2,750
221012 Small Office Equipment	4,000	0	0 %		0

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221014 Bank Charges and other Bank related costs	800	0	0 %	0
222001 Telecommunications	8,000	2,500	31 %	1,700
224004 Cleaning and Sanitation	1,200	600	50 %	600
224006 Agricultural Supplies	12,000	12,000	100 %	12,000
227001 Travel inland	20,600	15,966	78 %	10,693
227004 Fuel, Lubricants and Oils	21,000	15,605	74 %	12,405
228002 Maintenance - Vehicles	10,000	6,954	70 %	6,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,800	67,666	60 %	56,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,800	67,666	60 %	56,594

Reasons for over/under performance:

1. Payment of CBFs
2. Low enrollment
3. system break down

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

N/A				
Non Standard Outputs:	N/A			N/A
263101 LG Conditional grants (Current)	130,819	92,341	71 %	39,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,819	92,341	71 %	39,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,819	92,341	71 %	39,636

Reasons for over/under performance: N/A

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	. 18 Supervisory visits conducted 2. Three (3) monitoring conducted 3. Office running and management conducted 4.Staff salaries paid 5. Production staff supervised			. 8 Supervisory visits conducted 2. One (1) monitoring conducted 3. Office running and management conducted 4.Staff salaries paid 5. Production staff supervised
211101 General Staff Salaries	457,023	327,282	72 %	112,036
211103 Allowances (Incl. Casuals, Temporary)	1,355	1,015	75 %	338
221007 Books, Periodicals & Newspapers	1,460	1,095	75 %	365
221009 Welfare and Entertainment	1,385	1,038	75 %	346

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221011 Printing, Stationery, Photocopying and Binding	993	740	75 %	246
222001 Telecommunications	1,120	840	75 %	280
222003 Information and communications technology (ICT)	602	452	75 %	181
223005 Electricity	1,200	900	75 %	300
223006 Water	626	312	50 %	0
227001 Travel inland	18,572	13,433	72 %	4,640
227004 Fuel, Lubricants and Oils	14,759	10,324	70 %	3,750
228002 Maintenance - Vehicles	5,200	1,230	24 %	0
Wage Rect:	457,023	327,282	72 %	112,036
Non Wage Rect:	47,272	31,379	66 %	10,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	504,295	358,661	71 %	122,482
Reasons for over/under performance: <ol style="list-style-type: none"> 1. Understaffing 2. COVID19 restriction 3. Inadequate funding 				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:				
	<ol style="list-style-type: none"> 1. 76 Extension visits conducted 2. 22,000 Livestock vaccinated 3. 252 days of Animal Check points mounted 4. 3086 Animals slaughtered in Abattoirs 5. 80 Supervisory visits conducted 6. 36 radio talk shows conducted at MEGA FM 		<ol style="list-style-type: none"> 1. 30 Extension visits conducted 2. 10,000 Livestock vaccinated 3. 110 days of Animal Check points mounted 4. 1000 Animals slaughtered in Abattoirs 5. 30 Supervisory visits conducted 6. 12 radio talk shows 	
211103 Allowances (Incl. Casuals, Temporary)	640	480	75 %	160
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
222003 Information and communications technology (ICT)	100	75	75 %	25
224001 Medical and Agricultural supplies	2,000	1,500	75 %	500
227001 Travel inland	3,840	2,880	75 %	960
227004 Fuel, Lubricants and Oils	10,049	7,537	75 %	2,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,429	13,072	75 %	4,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,429	13,072	75 %	4,357

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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:	1. Understaffing 2. Inadequate funding 3. COVID 19 restriction 4. Unregulated Animal movement and settlement				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	1. 100 Aquaculture advisory services conducted 2. 6 Fish farming demonstrations conducted 3. 6 Fishponds stocked (4 in Awach, 2 in Patiko) 4. 32 Supervisory visits conducted in all the Sub Counties 5. 16 technical backstopping visits conducted 6. 13 Fish markets inspected for quality assurance 7. 2 consultative visit to MAAIF headquarters conducted. 8. 3 Consultation visit conducted to NARO-NaFIRRI-Kajjansi conducted 9. Two (2) Aquaculture cooperatives registered in Awach and Bungatira				
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
222001 Telecommunications	400	200	50 %		100
222003 Information and communications technology (ICT)	500	475	95 %		250
227001 Travel inland	3,544	2,658	75 %		886
227004 Fuel, Lubricants and Oils	6,375	3,188	50 %		1,594
228002 Maintenance - Vehicles	400	300	75 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,619	7,121	61 %		3,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,619	7,121	61 %		3,030

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Understaffing 2. COVID 19 restriction 3.Under funding 4. Inadequate transport 5. Delay in procurement processes				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	1. 28 monitoring and supervisions conducted. 2. 3 land utilization training conducted. 3.Two compliance monitoring on sale of agrochemicals conducted. 4. Three consultations with stakeholders undertaken - Bukoona Agro-Processors and Kawanda Research Institute. 5. 3 trainings on the operation of mobile plant clinic done.				1. 8 monitoring and supervisions conducted. 2. 1 land utilization training conducted. 3. One compliance monitoring on sale of agrochemicals conducted. 4. One consultations with stakeholders undertaken - Bukoona Agro-Processors and Kawanda Research Institute. 5. 1 trainings on the operation of mobile plant clinic done.
221009 Welfare and Entertainment	300	75	25 %		75
221011 Printing, Stationery, Photocopying and Binding	1,800	946	53 %		496
222001 Telecommunications	1,140	569	50 %		334
222003 Information and communications technology (ICT)	1,450	995	69 %		698
224006 Agricultural Supplies	960	480	50 %		240
227001 Travel inland	7,664	4,430	58 %		2,586
227004 Fuel, Lubricants and Oils	13,374	7,062	53 %		3,718
228002 Maintenance - Vehicles	2,360	392	17 %		392
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,048	14,948	51 %		8,539
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,048	14,948	51 %		8,539
Reasons for over/under performance:	1. Understaffing 2. COVID 19 restriction 3. Erratic weather changes 4. Low adoption by farmers to new technologies				
Output : 018207 Tsetse vector control and commercial insects farm promotion					

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No. of tsetse traps deployed and maintained	(400) 1. 400 impregnated pyramidal tsetse fly traps deployed and maintained	(330) 330	(100)100	(180)180
Non Standard Outputs:		1. 70 visits for monitoring, supervision and technical backstopping conducted 2. Training of 86 Bee farmers 3. Eight sensitization on radio Mega 4. 3 Apiculture data collected 5. Tsetse fly surveillance conducted		1. 22 visits for monitoring, supervision and technical backstopping conducted 2. Training of 24 Bee farmers 3. Six sensitization on radio Mega 4. 2 Apiculture data collected 5. Tsetse fly surveillance conducted
221009 Welfare and Entertainment	400	200	50 %	0
221011 Printing, Stationery, Photocopying and Binding	500	325	65 %	75
221012 Small Office Equipment	400	200	50 %	0
222003 Information and communications technology (ICT)	700	525	75 %	360
227001 Travel inland	3,444	2,554	74 %	832
227004 Fuel, Lubricants and Oils	10,175	6,213	61 %	1,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,619	10,017	64 %	2,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,619	10,017	64 %	2,393
Reasons for over/under performance:	1. Understaffing 2. Underfunding 3. Inadequate equipment to be distributed to farmer groups 4. COVID 19 Restriction 5. Low adoption to new technologies by farmers			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:		1. 360 HH mentees mentored 2. 7,120 fruit tree seedlings distributed to the mentees 3. Assessment for CBNRM Groups for value addition undertaken 4. Pending roads work completed 5. .Routine supervision of farmers groups undertaken		1. 360 HH mentees mentored 2. 7,120 fruit tree seedlings distributed to the mentees 3. Assessment for CBNRM Groups for value addition undertaken 4. Pending roads work completed 5. .Routine supervision of farmers groups undertaken
211103 Allowances (Incl. Casuals, Temporary)	78,260	1,233	2 %	48

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221008 Computer supplies and Information Technology (IT)	7,180	0	0 %	0
221009 Welfare and Entertainment	5,045	690	14 %	0
221011 Printing, Stationery, Photocopying and Binding	24,511	984	4 %	0
221012 Small Office Equipment	2,480	0	0 %	0
222001 Telecommunications	6,902	1,105	16 %	0
222003 Information and communications technology (ICT)	2,600	0	0 %	0
227001 Travel inland	121,000	1,500	1 %	0
227004 Fuel, Lubricants and Oils	75,622	12,698	17 %	6,731
228002 Maintenance - Vehicles	26,400	4,786	18 %	2,962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	350,000	22,996	7 %	9,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350,000	22,996	7 %	9,741
Reasons for over/under performance: <ol style="list-style-type: none"> 1. Inadequate fund allocation to the district 2. COVID 19 Restriction 3. Erratic weather changes 4. Weak coordination among the implementing partners 				
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Recruitment of 27 parish chiefs 2. induction of district technical support team conducted in Lira city 3. Popularization of PDM on going 4. PDCs for PDM formed has not started 5. DTCP members sensitized on PDM once 			
263101 LG Conditional grants (Current)	128,924	0	0 %	0
263104 Transfers to other govt. units (Current)	561,480	0	0 %	0
263106 Other Current grants	30,567	0	0 %	0
263369 Support Services Conditional Grant (Non-Wage)	16,459	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	737,431	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	737,431	0	0 %	0

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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: 1. Delay on the production of PDM Implementation final guidelines 2. Delay in the recruitment of the parish chiefs					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Tools and equipment still under procurement process			Tools and equipment still under procurement process
312201 Transport Equipment	16,000	0	0 %		0
312202 Machinery and Equipment	27,204	0	0 %		0
312213 ICT Equipment	3,000	0	0 %		0
312301 Cultivated Assets	5,574	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,778	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,778	0	0 %		0
Reasons for over/under performance: 1. Delay in procurement processes					
Output : 018285 Crop marketing facility construction					
No of plant marketing facilities constructed	() 1. 13 Laptop computers and 13 Printers procured	() 1 laptop, 1 printer and 47 tablets on procurement process	()		()1 laptop, 1 printer and 47 tablets on procurement process
Non Standard Outputs:		0 laptop, 0 printer and 0 tablets on procurement process 2. No Procurement of tools and equipment has taken place for PDM			1 laptop, 1 printer and 47 tablets on procurement process 2. Procurement of tools and equipment for PDM
312211 Office Equipment	79,857	13,825	17 %		9,019
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	79,857	13,825	17 %		9,019
External Financing:	0	0	0 %		0
Total:	79,857	13,825	17 %		9,019

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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:	1. Delay in implementation final guideline 2. Delay in procurement processes				
<i>Total For Production and Marketing : Wage Rect:</i>	991,045	423,033	43 %		144,831
<i>Non-Wage Reccurent:</i>	1,452,038	259,540	18 %		134,734
<i>GoU Dev:</i>	131,635	13,825	11 %		9,019
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,574,718	696,398	27.0 %		288,585

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		RBF funds utilized as planned 1.Review meeting Held 2.Quality improvement supervision conducted 3.DHT meeting conducted 4.SPARs assessment conducted 5.Human resource information updated 6.Data collected analyzed and used for decision making			RBF funds utilized as planned 1.Review meeting Held 2.Quality improvement supervision conducted 3.DHT meeting conducted 4.SPARs assessment conducted 5.Human resource information updated 6.Data collected analyzed and used for decision making
211103 Allowances (Incl. Casuals, Temporary)	110,000	5,410	5 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	110,000	5,410	5 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	110,000	5,410	5 %		1,100
Reasons for over/under performance:	1. Funds not utilized for Quarter 3 Result based financing due to transition period 2. NTD funds are off-budget hence no release to the general fund account 3. Reviewed RBF absorption with district leaders organized by Enabel Uganda 4. improvement in documentation in the health department and health facility 5.RBF funds for Health facility are off budget.				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(196) Trained health workers in Gulu District	(170) Trained health workers in Gulu District		(196)Trained health workers in Gulu District	(170)Trained health workers in Gulu District
No of trained health related training sessions held.	(36) Trained health related sessions in Gulu District	(27) Trained health related sessions in Gulu District		(9)Trained health related sessions in Gulu District	(9)Trained health related sessions in Gulu District
Number of outpatients that visited the Govt. health facilities.	(219540) OPD attendance conducted	(148,722) OPD attendance conducted		(54885)OPD attendance conducted	(44733)OPD attendance conducted
Number of inpatients that visited the Govt. health facilities.	(7080) Admitted in Gulu District	(5,364) Admitted in Gulu District		(1770)Admitted in Gulu District	(917)Admitted in Gulu District
No and proportion of deliveries conducted in the Govt. health facilities	(2268) Deliveries conducted in Gulu District	(2,859) Deliveries conducted in Gulu District		(567)Deliveries conducted in Gulu District	(917)Deliveries conducted in Gulu District

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% age of approved posts filled with qualified health workers	(85%) Filled post by qualified health workers	(82%) Filled post by qualified health workers		(85%)Filled post by qualified health workers	(82%)Filled post by qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) VHT trained and reported in Gulu District	(65%) VHT trained and reported in Gulu District		(90%)VHT trained and reported in Gulu District	(65%)VHT trained and reported in Gulu District
No of children immunized with Pentavalent vaccine	(3368) Children immunized with DPT3 in Gulu District	(3,499) Children immunized with DPT3 in Gulu District		(842)Children immunized with DPT3 in Gulu District	(1294)Children immunized with DPT3 in Gulu District
Non Standard Outputs:	N/A			N/A	
263104 Transfers to other govt. units (Current)	713,000	423,777	59 %		211,232
263367 Sector Conditional Grant (Non-Wage)	239,365	179,524	75 %		59,841
Wage Rect:	0	0	0 %		0
Non Wage Rect:	239,365	179,524	75 %		59,841
Gou Dev:	0	0	0 %		0
External Financing:	713,000	423,777	59 %		211,232
Total:	952,365	603,301	63 %		271,073
Reasons for over/under performance:	1. Result based financing support to HCIIIs and HCIV improved services delivery 2.Constant timely release of Primary Health Care package 3.Adequate supportive supervision by District health team 4.Other implementing partner support like RHITES NA, Uganda Cares, TASO, AVSI etc 5. improved Salary enhancement to health workers 6.Quarterly routine performance review meeting at Health facility level				
Output : 088155 Standard Pit Latrine Construction (LLS.)					
No of new standard pit latrines constructed in a village	(3) Constructed four stance Drainable latrine at Pukony HCII, Omel HCII upgrade and Patiko HCIII at Pukony subcounty, Omel Subcounty and Patiko Subcounty	(0) Awarded of contract for construction of drainable latrines at Pukony HCII and Patiko HCIII Evaluated latrine under upgrade of Omel HCII to HCII		(2)Constructed four stance Drainable latrine at Pukony HCII, Omel HCII upgrade and Patiko HCIII at Pukony subcounty, Omel Subcounty and Patiko Subcounty	(0)Awarded of contract for construction of drainable latrines at Pukony HCII and Patiko HCIII Evaluated latrine under upgrade of Omel HCII to HCIII
No of villages which have been declared Open Deafecation Free(ODF)	(50) ODF village in Gulu District	(30) ODF village in Gulu District		(10)ODF village in Gulu District	(10)ODF village in Gulu District
Non Standard Outputs:	N/A			N/A	
263370 Sector Development Grant	96,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	96,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,000	0	0 %		0
Reasons for over/under performance:	1. Delayed procurement stages of award 2. Slow progress by contractors who where awarded the contracts 3.Ongoing Community engagement and environmental impact assessment				
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		Evaluation of Hybrid procurement made for upgrade of Omel HCII to HCIII		Evaluation of Hybrid procurement made for upgrade of Omel HCII to HCIII	
281501	Environment Impact Assessment for Capital Works	3,255	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	5,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	16,255	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	24,511	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,511	0	0 %	0
Reasons for over/under performance:		1. Delay by Ministry of Health to Evaluate and award the upgrade of Omel HCII to HCIII under Hybrid evaluation and award through regional Oyam District Lots 2. Changed of BoQ to accommodate new structure design of General Maternity ward with male, female, children ward and maternity wards and renovation of OPD, works of placenta pit hence fund for staff house, OPD and general ward used for general maternity ward.			
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed		(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of healthcentres rehabilitated		(9) Conducted Survey and Titling of health Facility lands at Oroko HCII, Labworomor HCIII, Lugore HCII, Pawel angany HCII, Patiko HCIII, Pukony HCII, Paibona HCII, Awach HCIV, Angaya HCIII, Gwengdiya HCII, Tegot HCII and Kal Alii HCII 2. Renovated the incinerator at Omel HCII Upgrade to HCIII	(0) Ongoing process for Survey and Titling of health Facility lands at Oroko HCII, Labworomor HCIII, Lugore HCII, Pawel angany HCII, Patiko HCIII, Pukony HCII, Paibona HCII, Awach HCIV, Angaya HCIII, Gwengdiya HCII, Tegot HCII and Kal Alii HCII	(3)Conducted Survey and Titling of health Facility lands at Oroko HCII, Labworomor HCIII, Lugore HCII, Pawel angany HCII, Patiko HCIII, Pukony HCII, Paibona HCII, Awach HCIV, Angaya HCIII, Gwengdiya HCII, Tegot HCII and Kal Alii HCII 2. Renovated the incinerator at Omel HCII Upgrade to HCIII	(0)Ongoing process for Survey and Titling of health Facility lands at Oroko HCII, Labworomor HCIII, Lugore HCII, Pawel angany HCII, Patiko HCIII, Pukony HCII, Paibona HCII, Awach HCIV, Angaya HCIII, Gwengdiya HCII, Tegot HCII and Kal Alii HCII
Non Standard Outputs:		N/A		N/A	
311101	Land	9,946	0	0 %	0
312104	Other Structures	8,000	7,110	89 %	7,110
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	17,946	7,110	40 %	7,110
	External Financing:	0	0	0 %	0
	Total:	17,946	7,110	40 %	7,110
Reasons for over/under performance:		1. Availability of funds for surveying and titling of land. 2. Availability of Technical team to execute the works			
Output : 088181 Staff Houses Construction and Rehabilitation					

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No of staff houses constructed	(1) Block of Type B Staff House constructed at Omel HCII, Omel Subcounty/Paicho	(0) Evaluated bids for upgrade of Omel HCII to HCIII at national level - Hybrid	(1)Block of Type B Staff House constructed at Omel HCII, Omel Subcounty/Paicho	(0)Evaluated bids for upgrade of Omel HCII to HCIII at national level - Hybrid
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A			N/A
312102 Residential Buildings	125,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	125,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,000	0	0 %	0
Reasons for over/under performance:	1. Delay by Ministry of Health to Evaluate and award the upgrade of Omel HCII to HCIII under Hybrid evaluation and award through regional Oyam District Lots evaluation 2.Recoping of works by Ministry of Health to accommodate new structure design of General Maternity ward with male, female, children ward and maternity wards and renovation of OPD, works of placenta pit hence fund for staff house, OPD and general ward lumped for construction of General maternity ward.			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Constructed General Word at Omel HCII Upgrade to HCIII	(0) Evaluated bids for Upgrade of Omel HCII to HCIII at National level with change in scope of work to only accommodate General maternity ward that combines the General ward and maternity ward	(0)Constructed General Word at Omel HCII Upgrade to HCIII	(0)Evaluated bids for Upgrade of Omel HCII to HCIII at National level with change in scope of work to only accommodate General maternity ward that combines the General ward and maternity ward
No of OPD and other wards rehabilitated	(1) Expanded OPD at Omel HCII to upgrade to HCIII	(0) N/A	(1)Expanded OPD at Omel HCII to upgrade to HCIII	(0)N/A
Non Standard Outputs:	N/A			N/A
312101 Non-Residential Buildings	475,496	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	475,496	0	0 %	0
External Financing:	0	0	0 %	0
Total:	475,496	0	0 %	0
Reasons for over/under performance:	1. Delayed process of procurement at National and sub-regional level of award. 2. Change in scope of works to accommodate General maternity ward that combine General ward and maternity ward as one unit. All funds for staff house, G/ward, incinerator ,OPD extension will be used for General maternity ward designed little will go to renovation of OPD and placenta pit.			
Output : 088185 Specialist Health Equipment and Machinery				

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Value of medical equipment procured	(3) 1. Supplied Assorted Medical equipment for Upgrade of Omel HCII to HCIII 2.Replaced Medical Equipment's in all 13 HCII's, 5 HCIII's and 1 HCIV 3.Medical Equipment's maintained, Repaired and supported services	(0) National Evaluation took place	(1)1. Supplied Assorted Medical equipment for Upgrade of Omel HCII to HCIII 2.Replaced Medical Equipment's in all 13 HCII's, 5 HCIII's and 1 HCIV 3.Medical Equipment's maintained, Repaired and supported services	(0)National Evaluation took place
Non Standard Outputs:	N/A			N/A
312212 Medical Equipment	264,157	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	264,157	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,157	0	0 %	0
Reasons for over/under performance:	1. Availability of Gulu Regional Referral hospital Equipment workshop unit to support repair and supply of other medical equipment's			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	1.Paid Salaries and wages for DHT and PHC staff 2.Held District Health Team meeting 3.Conducted support supervision 4.Held performance review meeting 5.staff appraised 6.Paid Administrative costs utilities, fuel, vehicle maintenance , and welfare			1.Paid Salaries and wages for DHT and PHC staff 2.Held District Health Team meeting 3.Conducted support supervision 4.Held performance review meeting 6.Paid Administrative costs utilities, fuel, vehicle maintenance , and welfare
211101 General Staff Salaries	2,816,112	2,221,218	79 %	733,413
211103 Allowances (Incl. Casuals, Temporary)	3,676	900	24 %	0
221011 Printing, Stationery, Photocopying and Binding	3,060	4,730	155 %	765
221012 Small Office Equipment	3,247	1,600	49 %	0
222001 Telecommunications	800	5,860	733 %	400
222003 Information and communications technology (ICT)	2,317	0	0 %	0
223005 Electricity	2,000	1,000	50 %	1,000
223006 Water	500	0	0 %	0

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224001 Medical and Agricultural supplies	0	12,500	0 %	0
227001 Travel inland	12,159	161,270	1326 %	0
227004 Fuel, Lubricants and Oils	15,900	37,925	239 %	3,975
228002 Maintenance - Vehicles	9,698	13,673	141 %	4,489
Wage Rect:	2,816,112	2,221,218	79 %	733,413
Non Wage Rect:	53,356	239,458	449 %	10,629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,869,468	2,460,676	86 %	744,041
Reasons for over/under performance: <ol style="list-style-type: none"> 1. Timely Salary and wage payments 2. Transitional period from urban to rural affected some activities 3. Covid-19 Activities like covid-19 vaccination, 4. Polio mass campaign that took place in the quarters 5. Continuous DHT meetings, reviews, supervision and follow-ups 6. Team works 				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Conducted three integrated support supervision with clear documentation		Conducted one integrated support supervision with clear documentation	
211103 Allowances (Incl. Casuals, Temporary)	11,800	6,316	54 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,800	6,316	54 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,800	6,316	54 %	420
Reasons for over/under performance: <ol style="list-style-type: none"> 1. Transition challenges of health department to rural impedes services delivery noted vehicles used as pool for entire district 2. Competing priorities affects technical supervision hence end up with integrated approach only 				
Total For Health : Wage Rect:	2,816,112	2,221,218	79 %	733,413
Non-Wage Reccurent:	414,521	430,707	104 %	71,990
GoU Dev:	1,003,110	7,110	1 %	7,110
Donor Dev:	713,000	423,777	59 %	211,232
Grand Total:	4,946,743	3,082,812	62.3 %	1,023,745

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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:		601 Primary School Teachers and staff paid salaries			601 Primary School Teachers and staff paid salaries
211101 General Staff Salaries	8,010,093	4,360,022	54 %		1,493,915
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	16,500	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	8,010,093	4,360,022	54 %		1,493,915
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,030,093	4,360,022	54 %		1,493,915
Reasons for over/under performance: Under staffing in primary schools e.g. 08 headteachers acting.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(700) Teachers Paid 12 months salaries	(601) Teachers Paid 9 months salaries		(700)Teachers Paid 9 months salaries	(601)Teachers Paid 9 months salaries
No. of qualified primary teachers	(700) Qualified teachers in Primary Schools	()		(700)Qualified teachers in Primary Schools	(700)Qualified teachers in Primary Schools
No. of pupils enrolled in UPE	(38000) pupil enrolled in UPE schools Registration and enrollment	(29892) pupil enrolled in UPE schools Registration and enrollment		(38000)pupil enrolled in UPE schools Registration and enrollment	(29892)pupil enrolled in UPE schools Registration and enrollment
No. of student drop-outs	(1500) Pupils dropped Out of primary School	()		(350)Pupils dropped Out of primary School	()
No. of Students passing in grade one	(121) Pupil Passed PLE	()		(121)Pupil Passed PLE	()
No. of pupils sitting PLE	(3000) Pupil sat PLE	()		(3000)Pupil sat PLE	()
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	571,274	264,124	46 %		263,848

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	571,274	264,124	46 %	263,848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	571,274	264,124	46 %	263,848

Reasons for over/under performance: 1. Under staffing in the primary schools e.g. 08 headteachers Acting.

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

312101 Non-Residential Buildings	3,717	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,717	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,717	0	0 %	0

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(13) 1. Construction of a block of 2 classrooms with staff room at Kiju hills P/S, 2. A blocks of 2 classrooms with a staff room and a block of 2 Classrooms at Tegot P/S., 3. Awach central P/S, Construction of a block of 2 classrooms with a staff room and a block of 2 class room.	(4) 1- Construction of a block of 2 classrooms with staff room at Kiju hills P/S, 2. A blocks of 2 stances with bathshelter and urinal at Aswa Camp PS.	(13)1. Construction of a block of 2 classrooms with staff room at Kiju hills P/S, 2. A blocks of 2 classrooms with a staff room and a block of 2 Classrooms at Tegot P/S., 3. Awach central P/S, Construction of a block of 2 classrooms with a staff room and a block of 2 class room.	(4)1- Construction of a block of 2 classrooms with staff room at Kiju hills P/S, 2. A blocks of 2 stances with bathshelter and urinal at Aswa Camp PS.
No. of classrooms rehabilitated in UPE	(1) A block of classrooms at Angaya Primary schools	(14) Renovation of classrooms; St Martin Primary School (4 Classrooms), Lapuda Primary school(4 classrooms), Laminto (4 classrooms) and Pece Pageya (2)	()	(14)Renovation of classrooms; St Martin Primary School (4 Classrooms), Lapuda Primary school(4 classrooms), Laminto (4 classrooms) and Pece Pageya (2)

Non Standard Outputs:

312101 Non-Residential Buildings	675,329	14,026	2 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,481	14,026	20 %	0
External Financing:	605,848	0	0 %	0
Total:	675,329	14,026	2 %	0
Reasons for over/under performance:	Slow pace of work by Davicorp Enterprise, company contracted to renovate 2 blocks (one of 2 classrooms and another of 3 classrooms) at laminto Primary School.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(30) 1. 2 Blocks of 5 drain-able latrine stances each at Awach Central PS 2. 4 Blocks of 5 drain-able latrine stances each at Tegot PS	() A Block of stances drain-able latrine with bath and urinal shelter at Aswa Camp primary school under SFG	(30) 1. 2 Blocks of 5 drain-able latrine stances each at Awach Central PS 2. 4 Blocks of 5 drain-able latrine stances each at Tegot PS	() A Block of stances drain-able latrine with bath and urinal shelter at Aswa Camp primary school under SFG
Non Standard Outputs:				
312101 Non-Residential Buildings	163,314	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	163,314	0	0 %	0
Total:	163,314	0	0 %	0
Reasons for over/under performance:	Slow procurement process delayed timely award for the construction, until 19th April, 2022 when the contract was signed.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(20) 1 .Construction of 2 blocks of 5 units each staff house, 2. 2 blocks of 5 Unit external kitchen each Tegot PS	(0) 1 .Construction of 2 blocks of 5 units each staff house, 2. 2 blocks of 5 Unit external kitchen each Tegot PS	(20)1 .Construction of 2 blocks of 5 units each staff house, 2. 2 blocks of 5 Unit external kitchen each Tegot PS	(0)1 .Construction of 2 blocks of 5 units each staff house, 2. 2 blocks of 5 Unit external kitchen each Tegot PS
Non Standard Outputs:				
312102 Residential Buildings	267,257	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	267,257	0	0 %	0
Total:	267,257	0	0 %	0
Reasons for over/under performance:	The District did not received External financing thus construction staff houses and kitchen was effected. Yet waiting for the external financing be disbursed			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	() 1- Three seater desks , Tables, Book shelves, Office Chairs, and Cabinets for all classes. Both Tegot and Awach Central primary schools	(0) 1- Three seater desks , Tables, Book shelves, Office Chairs, and Cabinets for all classes. Both Tegot and Awach Central primary schools	()	(0)1- Three seater desks , Tables, Book shelves, Office Chairs, and Cabinets for all classes. Both Tegot and Awach Central primary schools

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Non Standard Outputs:					
312203 Furniture & Fixtures	79,456	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	79,456	0	0 %		0
Total:	79,456	0	0 %		0
Reasons for over/under performance:		The District did not received external financing thus all the furniture were not procured. Yet waiting for external financing to be disbursed by Nudiel			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Actual Payment of staff and support salaries		Actual Payment of staff and support salaries	
211101 General Staff Salaries	2,448,801	985,142	40 %		345,261
Wage Rect:	2,448,801	985,142	40 %		345,261
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,448,801	985,142	40 %		345,261
Reasons for over/under performance:		1. Under staffing in secondary schools			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3000) Students enrolled in USE	(903) Students enrolled in USE		(3000)Students enrolled in USE	(903)Students enrolled in USE
No. of teaching and non teaching staff paid	(175) Teaching and support staff paid salary	(110) Teaching and support staff paid salary		(175)Teaching and support staff paid salary	(110)Teaching and support staff paid salary
No. of students passing O level	(120) Students passed O level	()		(121)Students passed O level	()
No. of students sitting O level	(210) Students sitting UCE	()		()	()
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	158,025	64,545	41 %		64,509
Wage Rect:	0	0	0 %		0
Non Wage Rect:	158,025	64,545	41 %		64,509
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,025	64,545	41 %		64,509
Reasons for over/under performance:		1. Under staffing in secondary schools			
Capital Purchases					

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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
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:					
312101 Non-Residential Buildings	250,000	219,281	88 %		219,281
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	250,000	219,281	88 %		219,281
External Financing:	0	0	0 %		0
Total:	250,000	219,281	88 %		219,281
Reasons for over/under performance:					
1. Stalled Construction project (Sir Samuel Baker SS) 2. Contractor abandoned site,after the demise of one of its Directors in 2021 at Palaro Seed					
Output : 078281 Administration block rehabilitation					
No. of Administration blocks rehabilitated	(1) Construction of 1 block of administration block			()	()
Non Standard Outputs:					
312101 Non-Residential Buildings	52,734	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,734	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,734	0	0 %		0
Reasons for over/under performance:					
1. Construction at Sir Samuel Baker is stalled. 2. Contractor Davrich Co. Had abandoned site, after the demise of one of their Director					
Output : 078282 Teacher house construction					
No. of teacher houses constructed	(3) Teachers house constructions	(0) Teachers house constructions		()	(0)Teachers house constructions
Non Standard Outputs:					
312102 Residential Buildings	408,577	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	408,577	0	0 %		0
External Financing:	0	0	0 %		0
Total:	408,577	0	0 %		0
Reasons for over/under performance:					
1. Stalled construction project at Sir Samuel Baker School. 2. Abandonment of construction site by Davrich. Co after the demise of one of their Director.					
Output : 078283 Laboratories and Science Room Construction					
No. of ICT laboratories completed	() Construction of a block of ICT laboratory	(0) Construction of a block of ICT laboratory		()	(0)Construction of a block of ICT laboratory

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No. of science laboratories constructed	(1) construction of a block science laboratory	(0) construction of a block science laboratory	()	(0)construction of a block science laboratory
Non Standard Outputs:				
312101 Non-Residential Buildings	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance:				
1. Stalled construction project at Sir Samuel Baker SS 2. Abandonment of construction work at Palaro by Davrich. Co. because of demise of its Director last year 2021				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:				
		1. support supervision carried out to 47 Grant Aided Primary schools,15 private primary schools. 2. Support Supervision done in 5 Grant aided secondary schools and 00 private secondary schools and 2 community secondary schools		1. support supervision carried out to 47 Grant Aided Primary schools,15 private primary schools. 2. Support Supervision done in 5 Grant aided secondary schools and 00 private secondary schools and 2 community secondary schools
211101 General Staff Salaries	94,815	48,943	52 %	16,826
211103 Allowances (Incl. Casuals, Temporary)	8,130	5,392	66 %	2,710
221011 Printing, Stationery, Photocopying and Binding	1,997	1,294	65 %	644
223006 Water	1,200	796	66 %	400
227004 Fuel, Lubricants and Oils	9,197	6,101	66 %	3,066
228002 Maintenance - Vehicles	2,147	1,424	66 %	716
Wage Rect:	94,815	48,943	52 %	16,826
Non Wage Rect:	22,672	15,007	66 %	7,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,486	63,949	54 %	24,362
Reasons for over/under performance:				
1-inadequate funding for support supervision especially private and community schools. 2-Poor access roads to some schools; Oywak PS, Pagik PS, Aleda PS. 3- Under Staffing(2/3 inspectors, no Senior Education Officer/Administration, no Special Education Officer)				
Output : 078403 Sports Development services				
N/A				

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Non Standard Outputs:		1.Routine maintenance of Pece War Memorial Stadium. 2. Routine monitoring and inspection of sports activities. 3.Capacity building of game teachers. 4. Held games teachers meetings 5. Held kids athletics events		1.Routine maintenance of Pece War Memorial Stadium. 2. Routine monitoring and inspection of sports activities. 3.Capacity building of game teachers. 4.Held Games Teachers meetings. 5.Held Kids Athletics events.	
211103 Allowances (Incl. Casuals, Temporary)	4,174	2,732	65 %		1,355
221011 Printing, Stationery, Photocopying and Binding	310	205	66 %		205
221017 Subscriptions	1,500	0	0 %		0
227001 Travel inland	5,720	3,794	66 %		1,914
227004 Fuel, Lubricants and Oils	2,660	1,610	61 %		732
228002 Maintenance - Vehicles	1,800	725	40 %		131
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,164	9,066	56 %		4,337
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,164	9,066	56 %		4,337
Reasons for over/under performance:		1- Inadequate funding			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		1. Build capacity of the Headteachers, deputies and Chairperson SMCs and PTAs 2. Build capacity of the game teachers on guidelines and sports management.		1. Build capacity of the Headteachers, deputies and Chairperson SMCs and PTAs 2. Build capacity of the game teachers on guidelines and sports management.	
211103 Allowances (Incl. Casuals, Temporary)	15,728	13,789	88 %		5,240
221009 Welfare and Entertainment	5,640	3,741	66 %		2,085
221011 Printing, Stationery, Photocopying and Binding	100	66	66 %		66
221017 Subscriptions	1,500	240	16 %		0
227001 Travel inland	5,290	3,455	65 %		1,750
227004 Fuel, Lubricants and Oils	840	277	33 %		0

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228002 Maintenance - Vehicles	1,800	591	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,898	22,159	72 %	9,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,898	22,159	72 %	9,141

Reasons for over/under performance: 1. Inadequate funding for capacity building for sports.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

1. Monitoring of schools(30 primary,03 private primary schools and 2 secondary schools)
2. Held Head Teachers meetings 3 meetings.
3. General Administration of the department

1. Monitoring of schools(30 primary,03 private primary schools and 2 secondary schools)
3. General Administration of the department
2. Held Head Teachers meetings 3 meetings

221011 Printing, Stationery, Photocopying and Binding	750	498	66 %	250
223005 Electricity	800	530	66 %	266
227001 Travel inland	2,906	1,922	66 %	1,000
227004 Fuel, Lubricants and Oils	3,750	2,321	62 %	1,083
228002 Maintenance - Vehicles	1,500	495	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,706	5,766	59 %	2,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,706	5,766	59 %	2,599

Reasons for over/under performance: 1. Inadequate Funding for monitoring schools activities.
2. Poor access roads to schools
3. Some Headteachers were out of the district due to covid 19 lockdown

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:

281501 Environment Impact Assessment for Capital Works	4,500	1,476	33 %	1,476
281502 Feasibility Studies for Capital Works	4,500	1,500	33 %	1,500

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281504 Monitoring, Supervision & Appraisal of capital works	89,643	22,107	25 %	19,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,913	25,083	63 %	22,245
External Financing:	58,730	0	0 %	0
Total:	98,643	25,083	25 %	22,245
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of children accessing SNE facilities	(1) 1. Identification of Special Needs children in all schools. 2. Offering guidance on how to handle special needs in all schools.	(1) 1. Identification of Special Needs children in all schools. 2. Offering guidance on how to handle special needs in all schools.	(1)1. Identification of Special Needs children in all schools. 2. Offering guidance on how to handle special needs in all schools.	(1)1. Identification of Special Needs children in all schools. 2. Offering guidance on how to handle special needs in all schools.
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	110	0	0 %	0
227001 Travel inland	660	258	39 %	40
227004 Fuel, Lubricants and Oils	230	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	258	26 %	40
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	258	26 %	40
Reasons for over/under performance: inadequate funding				
<i>Total For Education : Wage Rect:</i>	<i>10,553,708</i>	<i>5,394,107</i>	<i>51 %</i>	<i>1,856,003</i>
<i>Non-Wage Reccurent:</i>	<i>829,738</i>	<i>380,924</i>	<i>46 %</i>	<i>352,010</i>
<i>GoU Dev:</i>	<i>1,024,421</i>	<i>258,390</i>	<i>25 %</i>	<i>241,526</i>
<i>Donor Dev:</i>	<i>1,174,605</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,582,473</i>	<i>6,033,421</i>	<i>44.4 %</i>	<i>2,449,538</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:		1. Roller UG2425W Serviced 2. 2 Wheel loaders serviced 1.Grader LG0001-030 repaired 2.3 Trucks serviced 3. Truck LG0002-030 repaired			1.Grader LG0001-030 repaired 2.3 Trucks serviced 3. Truck LG0002-030 repaired
228002 Maintenance - Vehicles	19,261	19,261	100 %		8,883
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,261	19,261	100 %		8,883
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,261	19,261	100 %		8,883
Reasons for over/under performance:	1. Breakdown of Grader LG0001-030 delayed work 2. There is always delay in servicing equipment from the Regional Mechanical workshop 3. The brokendown Bulldozer is not yet repaired 4. There is brokendown wheel loader				
Output : 048107 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		1. Staff salaries paid for 9 months			1. Staff salaries paid for the months of Jan- March 2022
211101 General Staff Salaries	118,526	81,652	69 %		28,398
211103 Allowances (Incl. Casuals, Temporary)	30,000	7,550	25 %		2,360
223005 Electricity	2,000	1,000	50 %		0
223006 Water	2,000	1,000	50 %		0

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228004 Maintenance – Other	71,465	28,585	40 %	0
Wage Rect:	118,526	81,652	69 %	28,398
Non Wage Rect:	105,465	38,135	36 %	2,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,991	119,787	53 %	30,758

Reasons for over/under performance: 1. Contracts for Road Overseers ended, there is need to extend their contracts
2. There was budget cut by URF

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(6) 1. Wii Togo 2. Lukome 3. Kidere 4. Larwodo 5. Bongo tyet 6. Opal	() 1. Assessment done on 5 Community Access Roads	(9)2. Lukome 3km 3. Kidere 6km	()1. Assessment done on 5 Community Access Roads
Non Standard Outputs:		1. Cash transfered to Bungatira, Awach, Patiko, Paicho and Palaro		1. Cash transfered to Palaro Sub County

263104 Transfers to other govt. units (Current)	56,248	24,018	43 %	3,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,248	24,018	43 %	3,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,248	24,018	43 %	3,712

Reasons for over/under performance: 1. There is budget cut by URF
2. The name of Unyama Sub County has been removed from the list of URF

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	() District to carry out mechanized routine maintenance using District equipment on the following roads:- 1. Abera -Awach (19.2 Km). 2. Labworomor - Karai- Paibona (18 Km). 3. Awach- Paibona- Dog Aswa (19 Km).	() 1.Mechanised Maintenance of Labworomor- Karai- Paibona is ongoing (18km) 1. Mechanized maintenance of 19.2km of Abera- Awach road done 2. Bottleneck on Layeye bridge removed 3. Bottleneck on Laban bridge removed	()	()1.Mechanised Maintenance of Labworomor- Karai- Paibona is ongoing (18km)
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Non Standard Outputs:		1. Mechanized maintenance of 19.2km of Abera-Awach road done 2. Bottleneck on Layeye bridge removed 3. Bottleneck on Laban bridge removed 4.Mechanised Maintenance of Labworomor- Karai-Paibona is ongoing (18km)		1.Mechanised Maintenance of Labworomor- Karai-Paibona is ongoing (18km)	
263367	Sector Conditional Grant (Non-Wage)	300,332	176,083	59 %	101,511
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	300,332	176,083	59 %	101,511
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	300,332	176,083	59 %	101,511
Reasons for over/under performance:		1. Breakdown of Grader LG0001-030 2. There is budget cut by URF 3. Delay in service of equipment			
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads rehabilitated		(5) Uunyama - Tepwoyo - Kinenne , inclusive of triple cell box culvert	(2) 1. Completion of Kiju Hill- Pajaa (6.5km) 2. Low Cost Seal for Ludara and Acac Roads 0.4km completed	(1)Ludara 0.2km	(2)1. Completion of Kiju Hill- Pajaa (6.5km) 2. Low Cost Seal for Ludara and Acac Roads 0.4km completed
Non Standard Outputs:			1. Completion of Kiju Hill- Pajaa (6.5km) 2. Low Cost Seal for Ludara and Acac Roads 0.4km completed		1. Completion of Kiju Hill- Pajaa (6.5km) 2. Low Cost Seal for Ludara and Acac Roads 0.4km completed
312103	Roads and Bridges	624,530	233,299	37 %	180,880
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	256,001	233,299	91 %	180,880
	External Financing:	368,529	0	0 %	0
	Total:	624,530	233,299	37 %	180,880
Reasons for over/under performance:		1. Our budget was reduced from 500M to 256M for FY 2021-2022			
Total For Roads and Engineering : Wage Rect:		118,526	81,652	69 %	28,398
Non-Wage Reccurent:		481,306	257,497	53 %	116,466
GoU Dev:		256,001	233,299	91 %	180,880
Donor Dev:		368,529	0	0 %	0
Grand Total:		1,224,362	572,448	46.8 %	325,744

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:		1.Staff Salaries Paid for three Months 2.Staff Well fare Met 3.Stationery Procured for Operation 4.Cleaning and Sanitation done 5.Vehicle Maintained 6.Fuel and Lubricants Procured for the Office running			1.Staff Salaries Paid for three Months 2.Staff Well fare Met 3.Stationery Procured for Operation 4.Cleaning and Sanitation done 5.Vehicle Maintained 6.Fuel and Lubricants Procured for the Office running
211101 General Staff Salaries	37,512	27,268	73 %		8,569
221007 Books, Periodicals & Newspapers	400	300	75 %		100
221008 Computer supplies and Information Technology (IT)	5,938	0	0 %		0
221009 Welfare and Entertainment	1,632	1,224	75 %		408
221011 Printing, Stationery, Photocopying and Binding	1,404	651	46 %		351
222001 Telecommunications	600	450	75 %		150
224004 Cleaning and Sanitation	1,050	727	69 %		202
227001 Travel inland	5,902	2,654	45 %		0
227004 Fuel, Lubricants and Oils	6,435	3,218	50 %		0
228002 Maintenance - Vehicles	12,250	3,063	25 %		0
228004 Maintenance – Other	600	60	10 %		60
Wage Rect:	37,512	27,268	73 %		8,569
Non Wage Rect:	36,210	12,346	34 %		1,271
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,722	39,614	54 %		9,840
Reasons for over/under performance:	1. Delay in Processing the funds due to long approval Process set in Place by Ministry 2.High Maintenance Cost of the sector Vehicle and the current vehicle is too old and can not managed field works				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	() Supervision visits made to all boreholes drilling and rehabilitation sites in all 11 Sub Counties under SDG Funding	() 1.Supervision and monitoring of Seven boreholes drilling and Ten boreholes rehabilitation in all the Sub counties conducted 2.Quarterly Watsup Data Collection and Update for all the water Points done	()	()1.Supervision and monitoring of Seven boreholes drilling and Ten boreholes rehabilitation in all the Sub counties conducted 2.Quarterly Watsup Data Collection and Update for all the water Points done
No. of water points tested for quality	() 1.Water quality testing and analysis conducted in 60 selected water points in all 11 Sub Counties 2. Procuring reagents and logistics, collecting water samples from selected sources, testing and analysis, reporting	() 1.Water Quality Testing and Analysis conducted in 30 Selected water Points in all the eleven sub counties	()	()1.Water Quality Testing and Analysis conducted in 30 Selected water Points in all the eleven sub counties
No. of District Water Supply and Sanitation Coordination Meetings	() 1. 4 quarterly District Water and Sanitation Coordination meetings held at District 2.Circulating invitation letters for meetings, Conducting field monitoring visits prior to the meeting, conducting meeting, Filing progress reports from partners	(1) 1.Quarterly District water and Sanitation Coordination meeting held at the District 2.Quarterly Extension staff meeting held	()	()1.Quarterly District water and Sanitation Coordination meeting held at the District 2.Quarterly Extension staff meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() NA	() N/A	()	()N/A
No. of sources tested for water quality	(5) 1.Newly constructed boreholes tested on selected parameters 2.Procurement Contract management	(7) 1.Newly Seven Drilled Boreholes tested on the selected Parameters by the Procured Contractor	(5)1.Newly constructed boreholes tested on selected parameters by Contractors 2. Suspected Old water Points which are Contaminated are tested	()1.Newly Seven Drilled Boreholes tested on the selected Parameters by the Procured Contractor
Non Standard Outputs:	N/A			N/A
221009 Welfare and Entertainment	2,910	1,223	42 %	0
221011 Printing, Stationery, Photocopying and Binding	584	92	16 %	12
227001 Travel inland	12,618	8,973	71 %	3,189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,112	10,287	64 %	3,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,112	10,287	64 %	3,201

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
1.Frequent breakdown of the Sector Vehicle during the supervision and Monitoring 2. Inflation has affected the Fuel and Lubricants Prices which made the planned budget inadequate					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	() 1. Sanitation week activities i.e. - communities and other stakeholders mobilized Radio talk shows held Clean up campaign conducted Homes of selected households, leaders and villages assessed Award of best performers conducted in all 6 Sub counties. World water day commemorated in a selected Sub County	(1) 1.Sanitation Week activities i.e Communities and other stakeholders mobilized Radio talk shown and Clean up Campaign conducted and World water Day Celebration held	()		()1.Sanitation Week activities i.e Communities and other stakeholders mobilized Radio talk shown and Clean up Campaign conducted and World water Day Celebration held
No. of water user committees formed.	() Local leaders and beneficiary communities mobilized 5 WUCs formed for the new water sources Land agreements and MoUs signed. Reports prepared and submitted	(7) 1.Training of the Water and Sanitation Committees Conducted in all the seven water points 2. Monitoring the Training of the Water and Sanitation Committees Conducted	()		()1.Training of the Water and Sanitation Committees Conducted in all the seven water points 2. Monitoring the Training of the Water and Sanitation Committees Conducted
No. of Water User Committee members trained	() 1. WUCs trained on their roles and responsibilities Activity reports prepared and submitted 2.Mobilizing WUCs for training, procuring logistics, training WUCs, preparing and submitting reports	()	()		()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() 1.Sub County advocacy meetings held in 3 Sub Counties 2.Mobilizing Sub County stakeholders for the meeting, procuring logistics for the meetings, preparing reports	()	()		()
Non Standard Outputs:		N/a			
221009 Welfare and Entertainment	2,110	1,280	61 %		252
221011 Printing, Stationery, Photocopying and Binding	760	0	0 %		0

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227001 Travel inland	4,106	3,080	75 %	1,027
227004 Fuel, Lubricants and Oils	2,159	920	43 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,135	5,279	58 %	1,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,135	5,279	58 %	1,779

Reasons for over/under performance:

- 1.Inflation which led to general Increased of the all Goods
2. Inadequate funds for the World Water Day Celebration and Sanitation Week

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:		1.Sanitation Week Activities Conducted in all the Sub counties		1.Sanitation Week Activities Conducted in all the Sub counties	
221001	Advertising and Public Relations	1,630	180	11 %	0
221011	Printing, Stationery, Photocopying and Binding	340	0	0 %	0
227001	Travel inland	1,851	1,075	58 %	149
227004	Fuel, Lubricants and Oils	1,199	280	23 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,020	1,535	31 %	149
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,020	1,535	31 %	149

Reasons for over/under performance:

- 1.Inflation which led to general Increased of the all Goods
2. Inadequate funds for the Sanitation Week Activities

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

N/A

Non Standard Outputs:	1.Contract Staff Salaries Paid for three Months 2.Monitoring of Environmental Activities Conducted 3.Stationery Procured for the Office Operation 4. Meeting With Pump Mechanics held	1.Contract Staff Salaries Paid for three Months 2.Monitoring of Environmental Activities Conducted 3.Stationery Procured for the Office Operation 4. Meeting With Pump Mechanics held		
281504 Monitoring, Supervision & Appraisal of capital works	61,862	46,390	75 %	5,720

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,862	46,390	75 %	5,720
External Financing:	0	0	0 %	0
Total:	61,862	46,390	75 %	5,720
Reasons for over/under performance:	1.Inflation which led to general Increased of the all Goods 2. Inadequate funds for the activities			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(12) 1.Boreholes constructed installed with hand pumps 2. Community meeting, Formation and Training of WUC 3. Site survey, Drilling, test pumping and hand pump installation 4. Environmental Impact Assessment for all the New water Points to be Drilled 5.	() 1.Six Deep boreholes drilled and test pumped	()installed with hand pumps 2. Community meeting, 3.Environmental Impact assessment and Screening	() 1.Six Deep boreholes drilled and test pumped
No. of deep boreholes rehabilitated	(20) 1. Boreholes rehabilitated and protected from contamination 2.Borehole assessment, Community meetings, meeting with Hand Pump mechanics, Pump overhaul and apron repair	(10) 1.Ten Boreholes Well Developed and Installed await reconstruction of the Boreholes Platforms	()1. Boreholes rehabilitated and protected from contamination 2.Borehole assessment, Community meetings, meeting with Hand Pump mechanics, Pump overhaul and apron repair	()1.Ten Boreholes Well Developed and Installed await reconstruction of the Boreholes Platforms
Non Standard Outputs:	N/A		N/A	
281501 Environment Impact Assessment for Capital Works	3,024	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	73,821	0	0 %	0
312104 Other Structures	746,174	4,697	1 %	825
312202 Machinery and Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	215,152	4,697	2 %	825
External Financing:	611,867	0	0 %	0
Total:	827,019	4,697	1 %	825
Reasons for over/under performance:	1.Inflation which led to general Increased of the all Goods 2.Frequent Breakdown of the Sector vehicle during field works 3. Slow process of Procurement of materials (Cement,Sand and Aggregates) for the reconstruction of Boreholes Platform			
Total For Water : Wage Rect:	37,512	27,268	73 %	8,569
Non-Wage Reccurent:	66,478	29,447	44 %	6,400

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<i>GoU Dev:</i>	<i>277,014</i>	<i>51,087</i>	<i>18 %</i>	<i>6,545</i>
<i>Donor Dev:</i>	<i>611,867</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>992,870</i>	<i>107,802</i>	<i>10.9 %</i>	<i>21,514</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:		paid eight staff for nine months			paid eight staff for three months
211101 General Staff Salaries	199,213	126,613	64 %		38,786
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		500
227001 Travel inland	1,500	1,125	75 %		375
227004 Fuel, Lubricants and Oils	1,000	750	75 %		250
Wage Rect:	199,213	126,613	64 %		38,786
Non Wage Rect:	3,500	2,625	75 %		1,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,713	129,238	64 %		39,911
Reasons for over/under performance: the activities implemented as planned					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(3) 1. 6.5 acres of Tree planting in Oroko Village, mede Parish, Palaro Sub County. 2. Planting 3 acres of trees in Cwero Local Forest reserve in Paicho Sub County	()		(3)1. Opening of the garden	()
Number of people (Men and Women) participating in tree planting days	(1) Tree planting during World Forestry Day.	()		(1)Tree planting during World Forestry Day.	()
Non Standard Outputs:		3 acres of trees planted and maintained -training of 3 nursery bed operators			3 acres of trees planted and maintained -training of 3 nursery bed operators
224006 Agricultural Supplies	6,560	3,920	60 %		3,920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,560	3,920	60 %		3,920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,560	3,920	60 %		3,920
Reasons for over/under performance: performance exceeded because of saving from fuel which was used to support the training					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() 1. 1 community trained in fuel saving technology in Palaro, Sub County.	()		()	()
No. of community members trained (Men and Women) in forestry management	() 50 men and 50 women trained in forestry management.	()		()	(60)
Non Standard Outputs:					
221002 Workshops and Seminars	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) Carrying out monthly monitoring and compliance surveys in two local forest reserves at Cwero and Paicho and private forest in all the Sub Counties.	()		(3)Carrying out monthly monitoring and compliance surveys in two local forest reserves at Cwero and Paicho and private forest in all the Sub Counties.	()
Non Standard Outputs:					
		5 monitoring and compliance survey done			5 monitoring and compliance survey done
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		1,000
Reasons for over/under performance:					
-over performance was because of direct support to the department from the community in form of fuel -threats from charcoal dealers -inefficient transport means					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() 1- 1 Training reports 2- 1 Watershed management committee formed 3- 1 number of communities trained	()		()	()

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Non Standard Outputs:		one training provided -one watershed committee formed for Unyama wetland	one training provided -one watershed committee formed for Unyama wetland	
221002 Workshops and Seminars	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	150
227001 Travel inland	1,700	1,275	75 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	825
Reasons for over/under performance:		-activities implemented as planned -limited funds -inefficient transport		
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() Wetland Action plan developed for Unyama wetland	()	()	()
Area (Ha) of Wetlands demarcated and restored	(1) 1. 2 hectares of wetland restored at Unyama wetlands 2. 10 wetland concrete pillars made 3.10 wetland demarcation pillars planted	()	(1)1. 1 Kilometer of Unyama wetland demarcated with concrete Pillars 2. 50 wetland demarcation concrete pillars made 3.10 wetland demarcation pillars planted	()
Non Standard Outputs:		Not done		Not done
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:		-limited funds allocated for the activity		
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(75) 1. 10 projects monitored for environmental compliance, reviewing. 2. 2 EIA reports, 12 projects Screened.	()	(18)1. 10 projects monitored for environmental compliance, reviewing. 2. 2 EIA reports, 12 projects Screened.	()

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Non Standard Outputs:		4 construction sub projects monitored	N/A	-environmental compliance monitoring of district projects under Health, Education and Administration departments	
N/A					
Reasons for over/under performance:		all the monitoring activities were supported by the line department			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(4) 1.community members sensitized on land disputes and conflict resolutions in six sub counties 2. titling of two institutional land	()	(1)1. 6 Community sensitized on land disputes and conflict resolutions in six sub counties 2. Titling of One institutional lands	
Non Standard Outputs:		2 communities sensitised on alternative land dispute resolution.		1 communities sensitised on alternative land dispute resolution.	
227001	Travel inland	1,000	500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	0
Reasons for over/under performance:		activities done as planned			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Three physical Planning Committee meetings conducted. 2. Three Lower Physical Planning Committees Trained		one physical Planning Committee meetings conducted. 2. one Lower Physical Planning Committees Trained	
211103	Allowances (Incl. Casuals, Temporary)	1,600	3,200	200 %	1,600
221003	Staff Training	700	700	100 %	0
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	250
227001	Travel inland	2,999	2,750	92 %	180
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,799	7,150	123 %	2,030
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,799	7,150	123 %	2,030
Reasons for over/under performance:		activities done as planned			
Output : 098312 Sector Capacity Development					
N/A					

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N/A

N/A

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>199,213</i>	<i>126,613</i>	<i>64 %</i>	<i>38,786</i>
<i>Non-Wage Reccurent:</i>	<i>24,859</i>	<i>18,195</i>	<i>73 %</i>	<i>9,150</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>224,073</i>	<i>144,808</i>	<i>64.6 %</i>	<i>47,936</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:		1. 9 Monthly Child Protection coordination meetings conducted. 2. 12 Radio talk shows on Child Protection and Sauti 116. 3. 3 support supervision and monitoring visits to CCIs conducted 4. 230 reported social welfare cases handled and disposed of at the district headquarters 5. 12 dialogues on VAC held 6. Supervised 15 juvenile offenders			1. 3 Monthly Child Protection coordination meetings conducted. 2. 9 Radio talk shows on Child Protection and Sauti 116. 3. 1 support supervision and monitoring visits to CCIs conducted 4. 78 reported social welfare cases handled and disposed of at the district headquarters 5. 4 dialogues on VAC held 6. Supervised 15 juvenile offenders
221009 Welfare and Entertainment	10,473	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	14,600	718	5 %		150
222001 Telecommunications	10,200	50	0 %		0
227001 Travel inland	52,401	5,672	11 %		600
227004 Fuel, Lubricants and Oils	17,073	2,270	13 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,746	8,710	16 %		900
Gou Dev:	0	0	0 %		0
External Financing:	50,000	0	0 %		0
Total:	104,746	8,710	8 %		900
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	1. 3 Quarterly review meetings conducted with community development workers on how to conduct community development programs. 2. 9 sensitization meetings on Government programs held 3. 233 Community groups assessed and registered			1. 1 Quarterly review meetings conducted with community development workers on how to conduct community development programs. 2. 3 sensitization meetings on Government programs held 3. 83 Community groups assessed and registered
221009 Welfare and Entertainment	473	355	75 %	175
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	200
222001 Telecommunications	400	300	75 %	100
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,273	2,455	75 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,273	2,455	75 %	975
Reasons for over/under performance:				
Output : 108105 Adult Learning				
N/A				
Non Standard Outputs:	.Payment of Honoraria Conducted			1.Payment of Honoraria Conducted
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
222001 Telecommunications	448	320	71 %	100
227001 Travel inland	2,800	1,990	71 %	590
227004 Fuel, Lubricants and Oils	1,000	501	50 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,448	2,961	67 %	741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,448	2,961	67 %	741
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				

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Non Standard Outputs:		1. 1 Support supervision to UWEP groups conducted 2. 6 GBV coordination meetings conducted 3. District GBV service provider's inventory updated 4. 12 Radio talk shows on GBV and Male engagement conducted 5 12 Community dialogues on GBV held 6. Data collected and uploaded on NGBV		1. 1 Support supervision to UWEP groups conducted 2. 3 GBV coordination meetings conducted 3. District GBV service provider's inventory updated 4. 6 Radio talk shows on GBV and Male engagement conducted 5 6 Community dialogues on GBV held 6. Data collected and uploaded on NGBV 7. International women day celebrated	
221009 Welfare and Entertainment	21,000	2,500	12 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,300	22 %		0
221012 Small Office Equipment	3,000	0	0 %		0
222001 Telecommunications	2,500	100	4 %		0
227001 Travel inland	50,344	5,720	11 %		0
227004 Fuel, Lubricants and Oils	17,000	1,545	9 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,844	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	90,000	11,165	12 %		0
Total:	99,844	11,165	11 %		0

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

N/A

Non Standard Outputs:		1. 3 District Youth Council meeting conducted		1.1 District Youth Council meeting conducted	
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50
221012 Small Office Equipment	200	150	75 %		50
222001 Telecommunications	400	300	75 %		100
227001 Travel inland	2,000	1,500	75 %		500

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227004 Fuel, Lubricants and Oils	735	544	74 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,535	2,594	73 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,535	2,594	73 %	880

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:

1. 3 District Elderly council meeting conducted
2. 4 training sessions on sign language conducted
4. 6 district Special grant forms generated
5. 3600 senior citizens supported with SAGE grant
- 6.10 sensitization meetings are done on government programs, violence, care, and family support
7. 3 disability council meeting held

1. 1 swearing-in of the disability council.
2. 1 District Elderly council meeting conducted
3. 4 training sessions on sign language conducted
4. 6 district Special grant forms generated
5. 1200 senior citizens supported with SAGE grant
- 6.10 sensitization meetings are done on government programs, violence, care, and family support
7. 1 disability council meeting held

221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
221012 Small Office Equipment	400	300	75 %	100
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	3,000	2,250	75 %	760
227004 Fuel, Lubricants and Oils	1,273	954	75 %	318
282101 Donations	5,264	948	18 %	316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,637	4,977	47 %	1,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,637	4,977	47 %	1,669

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A

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Non Standard Outputs:		1.259 Labor dispute cases settled at the District headquarters. 2.3 sensitization meeting held with employers on Labor laws and policies 3. 26 inspection visits carried out in workplaces within the District 4. 4 labor court cases handled before in the industrial court		1.27 Labor dispute cases settled at the District headquarters. 2.1 sensitization meeting held with employers on Labor laws and policies 3. 5 inspection visits carried out in workplaces within the District 4. 4 labor court cases handled before in the industrial court	
222001 Telecommunications	200	150	75 %		50
227001 Travel inland	1,000	750	75 %		250
227004 Fuel, Lubricants and Oils	1,273	418	33 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,473	1,318	53 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,473	1,318	53 %		400
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		1. 3 District women council executive meeting held		1. 1 District women council executive meeting held	
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		50
222001 Telecommunications	110	55	50 %		0
227001 Travel inland	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	400	300	75 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,710	2,005	74 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,710	2,005	74 %		650
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		1. 3 sensitization Meeting		1. 1 Sensitisation meeting	
227001 Travel inland	1,200	800	67 %		200

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227004 Fuel, Lubricants and Oils	326	244	75 %	81
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,526	1,044	68 %	281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,526	1,044	68 %	281
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:				
	1. Staff salary paid for 15 staff at District Headquarters 2.3 Support supervision on adherence of COVID SOPs. 3. 3 Departmental meeting held 4. 3 Quarterly work plans produced and submitted 5. 3 review meeting on COVID held with partners		1. Staff salary paid for 15 staff at District Headquarters 2.1 Support supervision on adherence of COVID SOPs. 3.1 Departmental meeting held 4. Quarterly work plans produced and submitted 5. 1 review meeting on COVID held with partners 6. 1 Vehicle serviced at the District headquarters	
211101 General Staff Salaries	176,531	108,846	62 %	35,814
227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	4,800	3,600	75 %	1,200
228002 Maintenance - Vehicles	1,563	917	59 %	917
Wage Rect:	176,531	108,846	62 %	35,814
Non Wage Rect:	7,363	5,267	72 %	2,367
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,894	114,113	62 %	38,181
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	176,531	108,846	62 %	35,814
Non-Wage Reccurent:	100,555	31,331	31 %	8,863
GoU Dev:	0	0	0 %	0
Donor Dev:	140,000	11,165	8 %	0
Grand Total:	417,086	151,341	36.3 %	44,677

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:					
		1. 2 staffs paid monthly salary for 9 months at District H/Qs. 2. 01 Vehicle maintained at District H/Qs. 3. Staff facilitated to perform their roles and Responsibilities 4. Office Equipment and facilities maintained and serviced 5. Fuel and lubricants procured 6. Stationery Procured for smooth running of the department.			1. 2 staffs paid monthly salary for 3 months at District H/Qs. 2. 01 Vehicle maintained at District H/Qs. 3. Staff facilitated to perform their roles and Responsibilities 4. Office Equipment and facilities maintained and serviced 5. Fuel and lubricants procured 6. Stationery Procured for smooth running of the department.
211101 General Staff Salaries	49,010	16,093	33 %		7,006
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	492	49 %		0
221012 Small Office Equipment	700	346	49 %		0
227001 Travel inland	1,000	500	50 %		0
227004 Fuel, Lubricants and Oils	1,000	485	49 %		25
228002 Maintenance - Vehicles	900	224	25 %		0
Wage Rect:	49,010	16,093	33 %		7,006
Non Wage Rect:	6,000	2,797	47 %		275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,010	18,889	34 %		7,281
Reasons for over/under performance:					
1. Lack of staff to perform the duties 2. Limited funds allocated to the department					
Output : 138302 District Planning					

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No of qualified staff in the Unit	(6) 1. The District Planner 2. Senior Planner 3. Population 4. Secretary 5. Driver 6. Office Attendance	(2) 1. Senior planner 2. Secretary	(6)1. The District Planner 2. Senior Planner 3. Population 4. Secretary 5. Driver 6. Office Attendance	(2)1. Senior planner 2. Secretary
No of Minutes of TPC meetings	(12) District TPC meeting held and 12 sets of minutes produced	(9) District TPC meeting held and 12 sets of minutes produced	(3)District TPC meeting held and 12 sets of minutes produced	(3)District TPC meeting held and 12 sets of minutes produced
Non Standard Outputs:		1. 02 Quarterly performance report for the F/Y 2020/2021 and FY 2021/2022 produced at District HQs and submitted to MoFPED, Kampala. 2. Final performance contract form for the F/Y 2021/2022 prepared, produced at District HQs and Submitted to MoFPED, Kampala. 3. 01 BFP produced and submitted to MoFPED Kampala.		1. 01 Quarterly performance report for the Q2 FY 2021/2022 produced at District HQs and submitted to MoFPED, Kampala. 2. Draft performance contract form for the F/Y 2022/2023 prepared, produced at District HQs and Submitted to MoFPED, Kampala. 3. 01 BFP produced and submitted to MoFPED Kampala.
221001 Advertising and Public Relations	150	0	0 %	0
221009 Welfare and Entertainment	7,817	4,579	59 %	650
221011 Printing, Stationery, Photocopying and Binding	4,600	2,510	55 %	0
222001 Telecommunications	800	135	17 %	0
227001 Travel inland	5,550	3,380	61 %	0
227004 Fuel, Lubricants and Oils	4,000	2,500	63 %	1,500
228002 Maintenance - Vehicles	2,083	249	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	13,353	53 %	2,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	13,353	53 %	2,150
Reasons for over/under performance:	1. the PBS system has been undergoing transformation from the old system to the new one , this has delayed the completion of the draft Budget estimates and BFP for FY 2022/23. 2. Lack of staff to handle the department tasks. 3. Limited funds allocation to the department			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:		1. Data collected for production of 01 Statistical Abstract produced for FY 2021/22 2. 01 District Harmonized data base maintained		1. Data collected for production of 01 Statistical Abstract produced for FY 2021/22 2. 01 District Harmonized data base maintained

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221002 Workshops and Seminars	2,250	220	10 %	0
221009 Welfare and Entertainment	417	104	25 %	0
221011 Printing, Stationery, Photocopying and Binding	183	46	25 %	0
227001 Travel inland	250	125	50 %	0
227004 Fuel, Lubricants and Oils	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	595	18 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	595	18 %	50
Reasons for over/under performance: 1. Lack of staff 2. Limited funds allocation to the department				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	1. Data collected for the production of Population analysis			
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	300	75	25 %	0
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	0
222001 Telecommunications	83	21	25 %	0
227001 Travel inland	750	188	25 %	0
227004 Fuel, Lubricants and Oils	700	335	48 %	0
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,033	768	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,033	768	25 %	0
Reasons for over/under performance: 1. Lack of staff 2. Limited funding to the department				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	1. 01 concept note prepared on the induction of PDC	N/A	1. 01 concept note prepared on the induction of PDC	
221009 Welfare and Entertainment	200	200	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	200	100 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	200	100 %	200

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1. Lack of funding to the department					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:					
		1. 01 Draft DDPIII realigned to NDPIII. 2. Draft DDPIII corrected using NPA comments			1. Draft DDPIII corrected and produced for laying on table
221009 Welfare and Entertainment	300	75	25 %		0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		0
227001 Travel inland	800	400	50 %		0
227004 Fuel, Lubricants and Oils	200	100	50 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	625	42 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	625	42 %		50
Reasons for over/under performance: 1. Delay in response from NPA. 2. Lack of staff 3. Lack of funding					
Output : 138307 Management Information Systems					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:		1. 01 Final Performance contract form B prepared and submitted to MoFPED for FY 2021/22. 2. Stations procured. 3. Fuel Procured. 4. 01 Budget conference held at District H/Q and report produced. 5. 01 Cash limited issued to departments and LLGs for expenditure of Quarter 3 FY 2021/22. 6. IPFs for FY 2022/23 issued to department and LLGs for planning and Budgeting in preparation of BFP 7. 01 draft Performance contract form B prepared and submitted to MoFPED for FY 2022/23.			1. 01 draft Performance contract form B prepared and submitted to MoFPED for FY 2022/23. 2. Stationeries procured. 3. Fuel Procured. 4. 01 Cash limited issued to departments and LLGs for expenditure of Quarter 3 FY 2021/22.	
221009	Welfare and Entertainment	1,500	1,125	75 %	375	
221011	Printing, Stationery, Photocopying and Binding	500	187	37 %	0	
227001	Travel inland	1,000	621	62 %	386	
227004	Fuel, Lubricants and Oils	500	250	50 %	125	
Wage Rect:		0	0	0 %	0	
Non Wage Rect:		3,500	2,183	62 %	886	
Gou Dev:		0	0	0 %	0	
External Financing:		0	0	0 %	0	
Total:		3,500	2,183	62 %	886	
Reasons for over/under performance:		1. PBS system update delayed the planning process 2. Lack of staff 3. Lack of funds				
Output : 138309 Monitoring and Evaluation of Sector plans						
N/A						
Non Standard Outputs:		1. 03 PAF Monitoring conducted and report produced at the District H/Qs			1. 01 PAF Monitoring conducted and report produced at the District H/Qs	
221009	Welfare and Entertainment	1,700	420	25 %	0	
221011	Printing, Stationery, Photocopying and Binding	1,500	703	47 %	228	
227001	Travel inland	5,000	3,750	75 %	1,908	

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227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	5,873	58 %	2,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	5,873	58 %	2,136

Reasons for over/under performance: 1. Lack of funds made only council committee of planning, administration and investment went for the monitoring.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:

281501 Environment Impact Assessment for Capital Works	2,800	474	17 %	0
281502 Feasibility Studies for Capital Works	2,800	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	3,184	2,100	66 %	0
281504 Monitoring, Supervision & Appraisal of capital works	17,184	7,643	44 %	3,001
312101 Non-Residential Buildings	2,800	0	0 %	0
312102 Residential Buildings	2,800	0	0 %	0
312104 Other Structures	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,368	10,217	30 %	3,001
External Financing:	0	0	0 %	0
Total:	34,368	10,217	30 %	3,001

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>49,010</i>	<i>16,093</i>	<i>33 %</i>	<i>7,006</i>
<i>Non-Wage Recurrent:</i>	<i>52,733</i>	<i>26,393</i>	<i>50 %</i>	<i>5,747</i>
<i>GoU Dev:</i>	<i>34,368</i>	<i>10,217</i>	<i>30 %</i>	<i>3,001</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>136,111</i>	<i>52,702</i>	<i>38.7 %</i>	<i>15,753</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:		Three Quarterly wages have been paid for the nine months in the Financial year			One Quarter Wages were paid for the third quarter for the two staff in the Internal Audit Unit
211101 General Staff Salaries	30,003	22,186	74 %		7,267
213002 Incapacity, death benefits and funeral expenses	500	250	50 %		250
221003 Staff Training	500	250	50 %		250
221007 Books, Periodicals & Newspapers	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		125
222001 Telecommunications	500	375	75 %		125
227001 Travel inland	5,300	2,855	54 %		250
227004 Fuel, Lubricants and Oils	1,000	500	50 %		0
228002 Maintenance - Vehicles	1,000	350	35 %		350
273102 Incapacity, death benefits and funeral expenses	500	375	75 %		125
Wage Rect:	30,003	22,186	74 %		7,267
Non Wage Rect:	10,400	5,505	53 %		1,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,403	27,691	69 %		8,892
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 1. Four Quarterly Statutory Internal Audit reports prepared and submitted to the relevant stakeholders for further management.	(3) Three Quarterly statutory Internal Audit report on payroll management for the district staff p ministry of Finance and relevant stake holders. Several projects under different programmes verified and paid . this included Palaro seed sss, Low cost seal road in Awach town Council, Gabion Boxes constructed in \bungatira, Paicho and Patiko verified for payment. verification of supplies under Operation Wealth creation.	(1)1. One Quarterly Statutory Internal Audit reports prepared and submitted to the relevant stakeholders for further management.	(1)One Quarterly statutory Internal Audit report on payroll management for the district staff prepared, compiled and submitted to ministry of Finance and relevant stake holders. Several projects under different programmes verified and paid . This included Palaro seed sss, Low cost seal road in Awach town Council, Gabion Boxes constructed in \bungatira, Paicho and Patiko verified for payment. verification of supplies under Operation Wealth creation.
Date of submitting Quarterly Internal Audit Reports	(2021-10-30) 1. One Quarterly statutory Internal Audit report prepared and submitted to the relevant stakeholders.	(3) Three statutory Internal Audit report prepared and submitted to the relevant stakeholders	(2022-04-30)1. One Quarterly statutory Internal Audit report prepared and submitted to the relevant stakeholders.	(2022-04-28)Quarter three statutory Internal Audit report prepared and submitted to the relevant stakeholders
Non Standard Outputs:	N/A			N/A
221009 Welfare and Entertainment	900	675	75 %	225
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	1,000	725	73 %	225
227004 Fuel, Lubricants and Oils	500	250	50 %	0
228002 Maintenance - Vehicles	1,203	295	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,103	2,320	57 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,103	2,320	57 %	575
Reasons for over/under performance:	The inadequate budget allocation is hindering the full implementation of the annual Internal Audit workplan			

Output : 148204 Sector Management and Monitoring

N/A

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Non Standard Outputs:		Several programmes being implemented in the district have been monitored. Ranging from roads, construction works under education, health and Administration including subcountis.		Several programmes being implemented in the district have been monitored. and verified Ranging from roads, construction works under education, health and Administration including subcountis.	
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		125
227001 Travel inland	5,000	3,750	75 %		2,500
227004 Fuel, Lubricants and Oils	2,000	1,425	71 %		425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	5,550	74 %		3,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,500	5,550	74 %		3,050
Reasons for over/under performance:		Inadequate fuel allocation for continous monitoring of programmes has limited the number of movements. This has been worsen by the very high fuel prices.			
Total For Internal Audit : Wage Rect:	30,003	22,186	74 %		7,267
Non-Wage Reccurent:	22,003	13,375	61 %		5,250
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	52,006	35,561	68.4 %		12,517

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Reports on trade sensitization meeting produced in the district	(3) Reports on trade sensitization meeting produced in the district		(1)Reports on trade sensitization meeting produced in the district	(1)Reports on trade sensitization meeting produced in the district
No. of trade sensitisation meetings organised at the District/Municipal Council	(40) Businesses inspected for compliance to the law	(32) Businesses inspected for compliance to law		(10)Businesses inspected for compliance to the law	(11)Businesses inspected for compliance to law
No of businesses inspected for compliance to the law	(12) Months salary is paid to departmental staff	(9) months salary paid to departmental staff		(3)Months salary is paid to departmental staff	(3)Months salary is paid to departmental staff
No of businesses issued with trade licenses	(4) Trade sensitization meeting organized at the district	(3) Trade sensitization meeting organize in the district		(1)Trade sensitization meeting organized at the district	(1)Trade sensitization meeting organize in the district
Non Standard Outputs:					
211101 General Staff Salaries	69,663	14,992	22 %		4,020
222003 Information and communications technology (ICT)	931	697	75 %		465
227001 Travel inland	3,000	3,000	100 %		500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	69,663	14,992	22 %		4,020
Non Wage Rect:	5,931	4,697	79 %		1,465
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,594	19,689	26 %		5,485
Reasons for over/under performance:	Transport, inadequate funding and understaffing affected the department				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Business dialogues information collected	(3) Business dialogues information collected		(1)Business dialogues information collected	(1)Business dialogues information collected
No of businesses assited in business registration process	(4) Businesses assisted to register	(3) Businesses assisted to register		(1)Businesses assisted to register	(1)Businesses assisted to register
No. of enterprises linked to UNBS for product quality and standards	(4) Business skills training conducted in the district	(4) Business skills training conducted in the district		(1)Business skills training conducted in the district	(1)Business skills training conducted in the district
Non Standard Outputs:					
221002 Workshops and Seminars	877	800	91 %		0
227001 Travel inland	400	300	75 %		100

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227004 Fuel, Lubricants and Oils	1,900	950	50 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,177	2,050	65 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,177	2,050	65 %	575
Reasons for over/under performance: Transport, underfunding and understaffing affected the department				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Market information collected in the district	(3) Market information collected in the district	(1)Market information collected in the district	(1)Market information collected in the district
No. of market information reports disseminated	(4) Market linkages done in the district	(3) Market linkages done in the district	(1)Market linkages done in the district	(1)Market linkages done in the district
Non Standard Outputs:				
221002 Workshops and Seminars	1,477	369	25 %	0
227001 Travel inland	600	450	75 %	150
227004 Fuel, Lubricants and Oils	1,100	550	50 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,177	1,369	43 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,177	1,369	43 %	425
Reasons for over/under performance: understaffing and underfunding affected the department				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) Cooperatives supervised and monitored in the district	(12) Cooperatives supervised and monitored in the district	(3)Cooperatives supervised and monitored in the district	(4)Cooperatives supervised and monitored in the district
No. of cooperative groups mobilised for registration	(4) Cooperatives mobilized and trained in the district	(11) Cooperatives mobilized and trained in the district	(1)Cooperatives mobilized and trained in the district	(3)Cooperatives mobilized and trained in the district
No. of cooperatives assisted in registration	(4) Cooperatives assisted in registration	(11) cooperatives assisted in registration	(1)Cooperatives assisted in registration	(3)Cooperatives assisted in registration
Non Standard Outputs:				
227001 Travel inland	1,200	900	75 %	300
227004 Fuel, Lubricants and Oils	2,250	1,125	50 %	562
228002 Maintenance - Vehicles	344	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,794	2,025	53 %	862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,794	2,025	53 %	862
Reasons for over/under performance: Underfunding and understaffing are the major challenges in the department				

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(4) Hospitality facilities profiled	(3) Hospitality facilities profiled		(1)Hospitality facilities profiled	(1)Hospitality facilities profiled
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Tourism sites inspected	(4) Tourism sites inspected		(1)Tourism sites inspected	(2)Tourism sites inspected
No. and name of new tourism sites identified	(4) Tourism sites profiled	(4) Tourism sites profiled		(1)Tourism sites profiled	(2)Tourism sites profiled
Non Standard Outputs:					
227001 Travel inland	1,205	898	75 %		300
227004 Fuel, Lubricants and Oils	1,200	900	75 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,405	1,798	75 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,405	1,798	75 %		600
Reasons for over/under performance: Underfunding and transports are the major challenges					
Output : 068306 Industrial Development Services					
No. of opportunities identified for industrial development	(4) Value addition potential identified in the district	(3) Value addition potential identified in the district		(1)Value addition potential identified in the district	(1)Value addition potential identified in the district
No. of producer groups identified for collective value addition support	(4) Producer groups identified for collective value addition	(3) Producers group identified for collective value addition		(1)Producer groups identified for collective value addition	(1)Producer group identified for collective value addition
No. of value addition facilities in the district	(4) Report on value addition facilities produced	(3) Reports on value addition facilities produced		(1)Report on value addition facilities produced	(1)Report on value addition facilities produced
A report on the nature of value addition support existing and needed	(4) Opportunities identified for collective value addition in the district	(3) Opportunities identified for collective value addition in the district		(1)Opportunities identified for collective value addition in the district	(1)Opportunities identified for collective value addition in the district
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	321	240	75 %		160
227001 Travel inland	800	600	75 %		200
227004 Fuel, Lubricants and Oils	2,166	1,083	50 %		541
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,287	1,923	58 %		901
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,287	1,923	58 %		901

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: High fuel cost, electricity connection to the facilities like in Palaro and Patiko, high cost of inputs					
Total For Trade Industry and Local Development :	69,663	14,992	22 %		4,020
Wage Rect:					
Non-Wage Reccurent:	21,771	13,861	64 %		4,828
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	91,434	28,853	31.6 %		8,848

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Awach Sub- County				3,681,362	494,816
Sector : Agriculture				462,599	0
Programme : Agricultural Extension Services				21,803	0
Lower Local Services					
Output : LLG Extension Services (LLS)				21,803	0
Item : 263101 LG Conditional grants (Current)					
Awach S/C	Gwengdiya Parish Padunyn Parish	Sector Conditional Grant (Non-Wage)		21,803	0
Programme : District Production Services				440,796	0
Lower Local Services					
Output : Transfers to LG				309,161	0
Item : 263101 LG Conditional grants (Current)					
Parish Development Model STAFF COST	Paduny Parish District H/Q	Sector Conditional Grant (Non-Wage)		128,924	0
Item : 263104 Transfers to other govt. units (Current)					
PDM Revolving fund	Paduny Parish Awach S/C	Sector Conditional Grant (Non-Wage)		155,303	0
Item : 263106 Other Current grants					
PDM Administrative cost (Sub counties)	Gwengdiya Parish Awach S/C	Sector Conditional Grant (Non-Wage)		8,475	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
PDM Administrative costs (District)	Gwengdiya Parish District H/Q	Sector Conditional Grant (Non-Wage)		16,459	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				51,778	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles- 1920	Paduny Parish District H/Q	Sector Development Grant		16,000	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Paduny Parish District H/Q	Sector Development Grant		10,000	0
Machinery and Equipment - Assorted Equipment-1004	Paduny Parish District H/Q	Sector Development Grant		6,000	0
Machinery and Equipment - Assorted Equipment-1005	Paduny Parish District H/Q	Sector Development Grant		11,204	0
Item : 312213 ICT Equipment					

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ICT - Laptop (Notebook Computer) - 779	Paduny Parish District H/Q	Sector Development Grant	3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Paduny Parish District H/Q	Sector Development Grant	5,574	0
Output : Crop marketing facility construction			79,857	0
Item : 312211 Office Equipment				
13 Laptops computers, 13 Printers	Paduny Parish District H/Q and all Sub counties	Sector Development Grant	79,857	0
Sector : Works and Transport			389,333	0
Programme : District, Urban and Community Access Roads			389,333	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,000	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Awach Sub County	Gwengdiya Parish Awach	Other Transfers from Central Government	11,000	0
Output : District Roads Maintenance (URF)			192,332	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Maintenance of Awach-Dog Aswa Road	Paibona Parish Awach	Other Transfers from Central Government	148,332	0
Spot Improvement of Abera- Awach Road	Gwengdiya Parish Awach	Other Transfers from Central Government	44,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			186,001	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Assorted Bitumen-1556	Paduny Parish Roads within Town Council	Sector Development Grant	186,001	0
Sector : Education			688,470	0
Programme : Pre-Primary and Primary Education			630,379	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,105	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEDA P.S	Paibona Parish	Sector Conditional Grant (Non-Wage)	11,618	0
AWACH CENTRAL P.7 P.S	Paduny Parish	Sector Conditional Grant (Non-Wage)	16,871	0
Awach PS	Paduny Parish	Sector Conditional Grant (Non-Wage)	22,923	0

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Bucoro PS	Gwengdiya Parish	Sector Conditional Grant (Non-Wage)	8,609	0
GWENGDIYA P.S	Gwengdiya Parish	Sector Conditional Grant (Non-Wage)	11,533	0
LATWONG P.S	Paduny Parish	Sector Conditional Grant (Non-Wage)	8,320	0
OGURU P.7 P.S	Pukony Parish	Sector Conditional Grant (Non-Wage)	14,678	0
OLEL P.7 P.S	Pukony Parish	Sector Conditional Grant (Non-Wage)	7,317	0
PAIBONA P.S	Paibona Parish	Sector Conditional Grant (Non-Wage)	15,868	0
WILUL P.7 P.S	Pukony Parish	Sector Conditional Grant (Non-Wage)	7,368	0
Capital Purchases				
Output : Classroom construction and rehabilitation			260,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Paduny Parish Awach Central P/S	External Financing	260,000	0
Output : Latrine construction and rehabilitation			81,657	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paduny Parish Awach Central PS	External Financing	81,657	0
Output : Teacher house construction and rehabilitation			123,889	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Paduny Parish Awach Central P/S	External Financing	123,889	0
Output : Provision of furniture to primary schools			39,728	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Paduny Parish Awach Central PS	External Financing	6,000	0
Furniture and Fixtures - Chairs-634	Paduny Parish Awach Central PS	External Financing	3,600	0
Furniture and Fixtures - Desks-637	Paduny Parish Awach Central PS	External Financing	17,928	0
Furniture and Fixtures - Shelves-653	Paduny Parish Awach Central PS	External Financing	2,600	0
Furniture and Fixtures - Tables -656	Paduny Parish Awach Central PS	External Financing	9,600	0
Programme : Secondary Education			25,725	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,725	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lukome S.S	Paduny Parish	Sector Conditional Grant (Non-Wage)	25,725	0
Programme : Education & Sports Management and Inspection			32,365	0
Capital Purchases				
Output : Administrative Capital			32,365	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Paduny Parish Awach Central Primary School	External Financing	3,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Paduny Parish Awach Central P/S	External Financing	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Paduny Parish Awach Central PS	External Financing	26,365	0
Sector : Health			908,399	494,816
Programme : Primary Healthcare			908,399	494,816
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			807,295	494,816
Item : 263104 Transfers to other govt. units (Current)				
MoH/Global Fund HIV, TB & Malaria Activities	Paduny Parish Gulu DLG	External Financing	165,000	0
MoH/ICHD/GAVI Activities	Paduny Parish Gulu DLG	External Financing	158,000	216,452
UNFPA Activities	Paduny Parish Gulu DLG	External Financing	144,000	0
UNICEF SRH/HIV/GBV Activities	Paduny Parish Gulu DLG	External Financing	216,000	127,587
WHO Emergency Activities	Paduny Parish Gulu DLG	External Financing	30,000	79,738
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWACH REFERRAL FACILITY	Paduny Parish	Sector Conditional Grant (Non-Wage)	72,535	54,766
GWENGDIYA HCII	Gwengdiya Parish	Sector Conditional Grant (Non-Wage)	7,253	5,424
PAIBONA HCII	Paibona Parish	Sector Conditional Grant (Non-Wage)	7,253	5,424
PUKONY HCII	Pukony Parish	Sector Conditional Grant (Non-Wage)	7,253	5,424
Output : Standard Pit Latrine Construction (LLS.)			32,000	0
Item : 263370 Sector Development Grant				

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

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

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

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paduny Parish District H/Qs	District Discretionary Development Equalization Grant	17,184	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Paduny Parish District H/Qs	District Discretionary Development Equalization Grant	2,800	0
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Paduny Parish District H/Qs	District Discretionary Development Equalization Grant	2,800	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Paduny Parish District H/Qs	District Discretionary Development Equalization Grant	2,800	0
Sector : Accountability			14,945	0
Programme : Financial Management and Accountability(LG)			14,945	0
Capital Purchases				
Output : Administrative Capital			14,945	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Paduny Parish District H/Qs	District Discretionary Development Equalization Grant	14,945	0
LCIII : Bungatira Sub- County			333,962	16,273
Sector : Agriculture			122,577	0
Programme : Agricultural Extension Services			21,803	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,803	0
Item : 263101 LG Conditional grants (Current)				
Bungatira S/C	Punena Parish Punena	Sector Conditional Grant (Non-Wage)	21,803	0
Programme : District Production Services			100,774	0
Lower Local Services				
Output : Transfers to LG			100,774	0
Item : 263104 Transfers to other govt. units (Current)				
PDM Revolving fund	Agonga Parish Bungatira S/C	Sector Conditional Grant (Non-Wage)	95,571	0
Item : 263106 Other Current grants				

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PDM Administrative cost (Sub counties)	Agonga Parish Bungatira S/C	Sector Conditional Grant (Non-Wage)	5,203	0
Sector : Works and Transport			10,000	0
<i>Programme : District, Urban and Community Access Roads</i>			10,000	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,000	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Bungatira Sub County	Punena Parish Bungatira	Other Transfers from Central Government	10,000	0
Sector : Education			179,624	0
<i>Programme : Pre-Primary and Primary Education</i>			179,624	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			75,702	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CET-KANA P.S	Atiabar Parish	Sector Conditional Grant (Non-Wage)	11,805	0
KULU KENO P.S	Pabwo Parish	Sector Conditional Grant (Non-Wage)	10,632	0
LUKODI P.S	Punena Parish	Sector Conditional Grant (Non-Wage)	17,534	0
PANYKWORO P.S	Atiabar Parish	Sector Conditional Grant (Non-Wage)	23,773	0
ST. MARTIN P.S	Punena Parish	Sector Conditional Grant (Non-Wage)	11,958	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			103,922	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Punena Parish St. Martin P/S Lukome	External Financing	103,922	0
Sector : Health			21,760	16,273
<i>Programme : Primary Healthcare</i>			21,760	16,273
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			21,760	16,273
Item : 263367 Sector Conditional Grant (Non-Wage)				
COOPE HCII	Atiabar Parish	Sector Conditional Grant (Non-Wage)	7,253	5,424
PUNENA HEALTH CENTRE II	Punena Parish	Sector Conditional Grant (Non-Wage)	7,253	5,424
RWOTOBILO HCII	Atiabar Parish	Sector Conditional Grant (Non-Wage)	7,253	5,424

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LCIII : Palaro Sub- County			526,365	21,697
Sector : Agriculture			135,174	0
Programme : Agricultural Extension Services			21,803	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,803	0
Item : 263101 LG Conditional grants (Current)				
Palaro S/H	Labworomor Parish Labworomor	Sector Conditional Grant (Non-Wage)	21,803	0
Programme : District Production Services			113,371	0
Lower Local Services				
Output : Transfers to LG			113,371	0
Item : 263104 Transfers to other govt. units (Current)				
PDM Revolving fund	Labworomor Parish Palaro S/c	Sector Conditional Grant (Non-Wage)	107,517	0
Item : 263106 Other Current grants				
PDM Administrative cost (Sub counties)	Labworomor Parish Palaro S/C	Sector Conditional Grant (Non-Wage)	5,853	0
Sector : Works and Transport			116,100	0
Programme : District, Urban and Community Access Roads			116,100	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,100	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Palaro Sub County	Labworomor Parish Palaro	Other Transfers from Central Government	8,100	0
Output : District Roads Maintenance (URF)			108,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Maintenance of Labworomor- Karai- Paibona	Labworomor Parish Palaro	Other Transfers from Central Government	108,000	0
Sector : Education			246,077	0
Programme : Pre-Primary and Primary Education			71,177	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,177	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKA P.7 SCHOOL	Mede Parish	Sector Conditional Grant (Non-Wage)	6,212	0
ASWA CAMP P.S	Mede Parish	Sector Conditional Grant (Non-Wage)	6,943	0

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KITENYOWALO P.S	Owalo Parish	Sector Conditional Grant (Non-Wage)	11,550	0
OYWAK P.S	Mede Parish	Sector Conditional Grant (Non-Wage)	10,343	0
PALARO P.7 SCHOOL	Labworomor Parish	Sector Conditional Grant (Non-Wage)	12,927	0
PATIKO PRISON P.7 SCHOOL	Owalo Parish	Sector Conditional Grant (Non-Wage)	13,930	0
POK-OGALI P.S	Owalo Parish	Sector Conditional Grant (Non-Wage)	9,272	0
Programme : Secondary Education			174,900	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paicho S.S	Labworomor Parish	Sector Conditional Grant (Non-Wage)	74,900	0
Capital Purchases				
Output : Teacher house construction			100,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Mede Parish Palaro SS	Sector Development Grant	100,000	0
Sector : Health			29,014	21,697
Programme : Primary Healthcare			29,014	21,697
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,014	21,697
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABWOROMOR HCIII	Labworomor Parish	Sector Conditional Grant (Non-Wage)	14,507	10,848
LUGORE HCII	Owalo Parish	Sector Conditional Grant (Non-Wage)	7,253	5,424
OROKO HCII	Mede Parish	Sector Conditional Grant (Non-Wage)	7,253	5,424
LCIII : Patiko Sub- County			321,628	21,697
Sector : Agriculture			46,997	0
Programme : Agricultural Extension Services			21,803	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,803	0
Item : 263101 LG Conditional grants (Current)				
Patiko S/H	Kal Parish Kal	Sector Conditional Grant (Non-Wage)	21,803	0
Programme : District Production Services			25,194	0

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Lower Local Services				
Output : Transfers to LG			25,194	0
Item : 263104 Transfers to other govt. units (Current)				
PDM Revolving fund	Kal Parish Patiko S/C	Sector Conditional Grant (Non-Wage)	23,893	0
Item : 263106 Other Current grants				
PDM Administrative cost (Sub counties)	Kal Parish Patiko S/C	Sector Conditional Grant (Non-Wage)	1,301	0
Sector : Works and Transport			79,000	0
Programme : District, Urban and Community Access Roads			79,000	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,000	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Patiko Sub County	Kal Parish Patiko	Other Transfers from Central Government	9,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			70,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Pugwinyi Parish Kiju Hill Pajaa Road	Sector Development Grant	70,000	0
Sector : Education			134,617	0
Programme : Pre-Primary and Primary Education			134,617	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,427	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJULU P.S	Kal Parish	Sector Conditional Grant (Non-Wage)	15,749	0
AWOO NYIM P.S	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	9,374	0
Kijur Hills PS	Kal Parish	Sector Conditional Grant (Non-Wage)	15,698	0
KULU-OPAL P.S	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	12,740	0
OMOTI HILLS	Kal Parish	Sector Conditional Grant (Non-Wage)	13,641	0
RWOT OBILO P.7 SCHOOL	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	16,225	0
Capital Purchases				
Output : Classroom construction and rehabilitation			51,190	0

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kal Parish Kiju P/S	Sector Development Grant	51,190	0
Sector : Health			61,014	21,697
Programme : Primary Healthcare			61,014	21,697
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,014	21,697
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATIKO HCIII	Kal Parish	Sector Conditional Grant (Non-Wage)	14,507	10,848
PAWEL ANGANY HEALTH CENTRE II	ST. MONICA	Sector Conditional Grant (Non-Wage)	7,253	5,424
PUGWINYI HCII	Pugwinyi Parish	Sector Conditional Grant (Non-Wage)	7,253	5,424
Output : Standard Pit Latrine Construction (LLS.)			32,000	0
Item : 263370 Sector Development Grant				
Patiko HCIII Drainable latrine	Kal Parish Ajulu village, Kal parish,	Sector Development Grant	32,000	0
LCIII : Paicho Sub- County			1,782,492	27,121
Sector : Agriculture			185,561	0
Programme : Agricultural Extension Services			21,803	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,803	0
Item : 263101 LG Conditional grants (Current)				
Paicho S/H	Kal Alii Parish Kal-alii	Sector Conditional Grant (Non-Wage)	21,803	0
Programme : District Production Services			163,758	0
Lower Local Services				
Output : Transfers to LG			163,758	0
Item : 263104 Transfers to other govt. units (Current)				
PDM Revolving fund	Kal Alii Parish Paicho S/C	Sector Conditional Grant (Non-Wage)	155,303	0
Item : 263106 Other Current grants				
PDM Administrative cost (Sub counties)	Kal Alii Parish Paicho S/C	Sector Conditional Grant (Non-Wage)	8,455	0
Sector : Works and Transport			10,000	0
Programme : District, Urban and Community Access Roads			10,000	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			10,000	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Paicho Sub County	Kal Umu Parish Paicho	Other Transfers from Central Government	10,000	0
Sector : Education			680,657	0
Programme : Pre-Primary and Primary Education			652,792	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			146,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULKUR P.S	Omel Parish	Sector Conditional Grant (Non-Wage)	9,714	0
CWERO P.S	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	19,149	0
KALAMAJI P.7 SCHOOL	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	13,148	0
KITINTIMA P.S	Omel Parish	Sector Conditional Grant (Non-Wage)	13,131	0
LAMINTO P.S	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	7,402	0
LAPUDA P.S	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	10,700	0
OMEL BOKE P.7 SCHOOL	Omel Parish	Sector Conditional Grant (Non-Wage)	8,932	0
ONEKJII P.S	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	9,119	0
PAGEYA PECE P.S	Omel Parish	Sector Conditional Grant (Non-Wage)	6,875	0
PAGIK P.S	Pagik Parish	Sector Conditional Grant (Non-Wage)	11,788	0
PAICHO P.7 SCHOOL	Kal Umu Parish	Sector Conditional Grant (Non-Wage)	20,271	0
TEGOT P.7 SCHOOL	Kal Umu Parish	Sector Conditional Grant (Non-Wage)	15,885	0
Capital Purchases				
Output : Classroom construction and rehabilitation			241,926	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kal Umu Parish Tegot PS	External Financing	241,926	0
Output : Latrine construction and rehabilitation			81,657	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kal Umu Parish Tegot PS	External Financing	81,657	0
Output : Teacher house construction and rehabilitation			143,367	0

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Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Kal Umu Parish Tegot PS	External Financing	25,000	0
Building Construction - Staff Houses-263	Kal Umu Parish Tegot PS	External Financing	118,367	0
Output : Provision of furniture to primary schools			39,728	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Kal Umu Parish Tegot PS	External Financing	6,000	0
Furniture and Fixtures - Chairs-634	Kal Umu Parish Tegot PS	External Financing	3,600	0
Furniture and Fixtures - Desks-637	Kal Umu Parish Tegot PS	External Financing	17,928	0
Furniture and Fixtures - Shelves-653	Kal Umu Parish Tegot PS	External Financing	2,600	0
Furniture and Fixtures - Tables -656	Kal Umu Parish Tegot PS	External Financing	9,600	0
Programme : Education & Sports Management and Inspection			27,865	0
Capital Purchases				
Output : Administrative Capital			27,865	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kal Umu Parish Sir Samuel Baker SS	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kal Umu Parish Tegot PS	External Financing	26,365	0
Sector : Health			906,274	27,121
Programme : Primary Healthcare			906,274	27,121
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,267	27,121
Item : 263367 Sector Conditional Grant (Non-Wage)				
CWERO HCIII	Pagik Parish	Sector Conditional Grant (Non-Wage)	14,507	10,848
KAL ALII HCII	Kal Alii Parish	Sector Conditional Grant (Non-Wage)	7,253	5,424
OMELAPEM HCII	Omel Parish	Sector Conditional Grant (Non-Wage)	7,253	5,424
TEGOT ATTOO HCII	Kal Umu Parish	Sector Conditional Grant (Non-Wage)	7,253	5,424
Output : Standard Pit Latrine Construction (LLS.)			32,000	0
Item : 263370 Sector Development Grant				

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Omel HCII Upgrade drainable VIP	Omel Parish Omel A, Omel HCII, Omel Subcounty	Sector Development Grant	32,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			24,511	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Omel Parish Omel A	Sector Development Grant	3,255	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Hospital Master Plan-484	Omel Parish Omel A	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Omel Parish Omel HCII	Sector Development Grant	16,255	0
Output : Health Centre Construction and Rehabilitation			8,000	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Omel Parish Omel A	Sector Development Grant	8,000	0
Output : Staff Houses Construction and Rehabilitation			125,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Omel Parish Omel A Village	Sector Development Grant	125,000	0
Output : OPD and other ward Construction and Rehabilitation			475,496	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Omel Parish Omel A village	Sector Development Grant	130,707	0
Building Construction - Hospitals-230	Omel Parish Omel A village	Sector Development Grant	344,789	0
Output : Specialist Health Equipment and Machinery			205,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Omel Parish Omel A village	Sector Development Grant	205,000	0
LCIII : Unyama Sub- County			1,352,182	10,848
Sector : Agriculture			46,977	0
Programme : Agricultural Extension Services			21,803	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,803	0
Item : 263101 LG Conditional grants (Current)				
Unyama S/C	Anyaya Parish Angaya	Sector Conditional Grant (Non-Wage)	21,803	0

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Programme : District Production Services			25,174	0
Lower Local Services				
Output : Transfers to LG			25,174	0
Item : 263104 Transfers to other govt. units (Current)				
PDM Revolving fund	Anyaya Parish Unyama S/C	Sector Conditional Grant (Non-Wage)	23,893	0
Item : 263106 Other Current grants				
PDM Administrative cost (Sub counties)	Anyaya Parish Unyama S/C	Sector Conditional Grant (Non-Wage)	1,281	0
Sector : Works and Transport			376,677	0
Programme : District, Urban and Community Access Roads			376,677	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,148	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Unyama Sub County	Anyaya Parish Unyama	Other Transfers from Central Government	8,148	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			368,529	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Unyama Parish Software NUDEIL	External Financing	46,062	0
Roads and Bridges - Gravelling-1565	Unyama Parish Tepwoyo- Kinene Road 4.5km	External Financing	322,467	0
Sector : Education			914,021	0
Programme : Pre-Primary and Primary Education			64,297	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAYA P.7 SCHOOL	Oding Parish	Sector Conditional Grant (Non-Wage)	9,170	0
COOPIL P.S	Anyaya Parish	Sector Conditional Grant (Non-Wage)	8,116	0
OGUL P.S	Anyaya Parish	Sector Conditional Grant (Non-Wage)	8,881	0
UNYAMA P.7 SCHOOL	Anyaya Parish	Sector Conditional Grant (Non-Wage)	16,123	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,717	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Anyaya Parish Angaya Primar School	Sector Development Grant	3,717	0
Output : Classroom construction and rehabilitation			18,290	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pakwelo Parish Akonyibedo P/S	Sector Development Grant	18,290	0
Programme : Secondary Education			811,311	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Pakwelo Parish Sir Samuel Baker SS	Sector Development Grant	250,000	0
Output : Administration block rehabilitation			52,734	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Pakwelo Parish Sir Samuel Baker SS	Sector Development Grant	52,734	0
Output : Teacher house construction			308,577	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Pakwelo Parish Sir Samuel Baker SS	Sector Development Grant	308,577	0
Output : Laboratories and Science Room Construction			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Pakwelo Parish Sir Samuel Baker SS	Sector Development Grant	200,000	0
Programme : Education & Sports Management and Inspection			38,413	0
Capital Purchases				
Output : Administrative Capital			38,413	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Pakwelo Parish Sir Samuel Baker SS	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Pakwelo Parish Sir Samuel Baker SS	Sector Development Grant	36,913	0
Sector : Health			14,507	10,848
Programme : Primary Healthcare			14,507	10,848

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,507	10,848
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAYA HEALTH CENTRE III	Anyaya Parish	Sector Conditional Grant (Non-Wage)	14,507	10,848
LCIII : Missing Subcounty			99,366	10,848
Sector : Education			84,859	0
Programme : Pre-Primary and Primary Education			27,459	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,459	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAWEL ANGANY P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,876	0
PAWEL AYIGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,770	0
TE-LADWONG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,813	0
Programme : Secondary Education			57,400	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awach S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	38,850	0
PALARO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	12,425	0
PATIKO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,125	0
Sector : Health			14,507	10,848
Programme : Primary Healthcare			14,507	10,848
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,507	10,848
Item : 263367 Sector Conditional Grant (Non-Wage)				
PABWOHEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,507	10,848