
Vote:508 Gulu District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:508 Gulu District for FY 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: 31/08/2022

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

Vote:508 Gulu District**Quarter4****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	514,352	318%
Discretionary Government Transfers	3,895,322	4,083,322	105%
Conditional Government Transfers	24,218,089	25,288,846	104%
Other Government Transfers	1,129,950	647,458	57%
External Financing	3,008,001	454,713	15%
Total Revenues shares	32,412,935	30,988,690	96%

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	7,128,671	4,833,073	104%	71%	68%
Finance	352,520	412,454	398,754	117%	113%	97%
Statutory Bodies	652,924	708,149	594,737	108%	91%	84%
Production and Marketing	2,660,589	2,102,426	1,627,227	79%	61%	77%
Health	4,989,636	4,978,946	4,363,039	100%	87%	88%
Education	13,611,573	13,433,135	8,905,979	99%	65%	66%
Roads and Engineering	1,245,802	871,390	859,584	70%	69%	99%
Water	1,026,281	437,563	435,423	43%	42%	100%
Natural Resources	245,940	300,803	269,065	122%	109%	89%
Community Based Services	453,076	279,509	245,483	62%	54%	88%
Planning	185,434	177,103	142,794	96%	77%	81%
Internal Audit	56,888	60,604	59,556	107%	105%	98%
Trade Industry and Local Development	91,434	96,936	43,902	106%	48%	45%
Grand Total	32,412,935	30,987,690	22,778,616	96%	70%	74%
<i>Wage</i>	<i>16,108,700</i>	<i>16,108,700</i>	<i>12,198,467</i>	<i>100%</i>	<i>76%</i>	<i>76%</i>
<i>Non-Wage Recurrent</i>	<i>9,855,557</i>	<i>10,141,239</i>	<i>7,788,339</i>	<i>103%</i>	<i>79%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>3,440,677</i>	<i>4,283,039</i>	<i>2,351,908</i>	<i>124%</i>	<i>68%</i>	<i>55%</i>
<i>Donor Devt</i>	<i>3,008,001</i>	<i>454,713</i>	<i>439,902</i>	<i>15%</i>	<i>15%</i>	<i>97%</i>

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

Gulu District by the end of fourth quarter received a cumulative total of UGX 30,988,690,000 representing 96% 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 514,352,000, representing 318% of the approved LRR of UGX 161,353,000, Central Government Transfers received UGX 29,372,168,000 representing 105% of the approved budget of UGX 28,113,410,716 (of which Discretionary Government transfers received UGX 4,083,322,000 representing 105% of the approved budget of UGX 3,895,322,000 and conditional Central Government transfers received UGX 25,288,846,000 representing 104% of the approved budget of UGX 24,218,089,000), Other Government Transfers received UGX 647,458,000, representing 57% 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 30,988,690,000 of revenues as follows: Administration received UGX 7,128,671,000, Finance received UGX 412,454,000, Statutory Bodies received UGX 708,149,000, Production and Marketing received UGX 2,102,426,000, Health received UGX 4,978,946,000, Education received, UGX 13,433,135,000, Roads and Engineering received UGX 871,390,000, Water received UGX 437,563,000, Natural Resources received UGX 300,803,000, Community based services received UGX 279,509,000, Planning received UGX 177,103,000, Internal Audit received UGX 60,604,000. and Trade industry and Local Development received UGX 96,936,000. The District spent a cumulative total of UGX 22,805,235,000 representing 74% of the release spent up to the end of June 2022 and 70% of the approved Budget, by the departments as follows: Administration spent UGX 4,833,073,000 , Finance spend UGX 398,754,000, Statutory Bodies spent UGX 594,737,000, Production and marketing spent UGX 1,653,845,000, Health Spent UGX 4,363,039,000, Education spent UGX 8,905,979,000, Roads and Engineering Spent UGX 859,584,000, Water spent UGX 435,423,000, Natural Resources spent UGX 269,065,000, Community Base services spent UGX 245,483,000, Planning spend UGX 142,794,000, Audit spend UGX 59,556,000, and Trade, Industry and Local Development spend UGX 43,902,000. The total unspent balance was UGX 43,902,000 representing 26% of the total release to the District, of which UGX 3,10,233,000 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 2,352,900,000 which was meant for the recurrent expenses was affected by the fact that the covid-19 pandemic effects the recurrent activities. UGX 1,904,512,000 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 24,811,000 meant for support to the provision of Health services and community services from donors such as GAVI, was spent but the system did not recognized the expenditure in the Quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	161,573	514,352	318 %
Local Services Tax	100,718	52,801	52 %
Land Fees	0	18,774	0 %
Application Fees	0	0	0 %
Business licenses	0	4,444	0 %
Other licenses	60,855	226,437	372 %
Rent & Rates - Non-Produced Assets – from private entities	0	750	0 %
Royalties	0	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	1,200	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	31,260	0 %
Rent & rates – produced assets – from other govt. units	0	11,000	0 %

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Refuse collection charges/Public convenience	0	0	0 %
Property related Duties/Fees	0	5,150	0 %
Advertisements/Bill Boards	0	50	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	2,100	0 %
Registration of Businesses	0	2,970	0 %
Educational/Instruction related levies	0	0	0 %
Agency Fees	0	9,683	0 %
Inspection Fees	0	1,700	0 %
Market /Gate Charges	0	330	0 %
Other Fees and Charges	0	49,178	0 %
Miscellaneous receipts/income	0	96,527	0 %
2a.Discretionary Government Transfers	3,895,322	4,083,322	105 %
District Unconditional Grant (Non-Wage)	526,860	714,860	136 %
District Discretionary Development Equalization Grant	748,497	748,497	100 %
District Unconditional Grant (Wage)	2,619,965	2,619,965	100 %
2b.Conditional Government Transfers	24,218,089	25,288,846	104 %
Sector Conditional Grant (Wage)	13,488,735	13,488,735	100 %
Sector Conditional Grant (Non-Wage)	2,194,238	2,422,633	110 %
Sector Development Grant	2,672,379	3,514,740	132 %
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	3,467,384	100 %
Gratuity for Local Governments	1,636,177	1,636,177	100 %
2c. Other Government Transfers	1,129,950	647,458	57 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	477,306	428,863	90 %
Uganda Women Entrepreneurship Program(UWEP)	9,844	6,218	63 %
Youth Livelihood Programme (YLP)	50,000	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	350,000	86,897	25 %
Neglected Tropical Diseases (NTDs)	50,000	0	0 %
Agriculture Cluster Development Project (ACDP)	112,800	112,800	100 %
Results Based Financing (RBF)	60,000	12,680	21 %
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 %

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United States Agency for International Development (USAID)	2,155,001	0	0 %
Total Revenues shares	32,412,935	30,988,690	96 %

Cumulative Performance for Locally Raised Revenues

Gulu District received a total of UGX 189,222,662 in the fourth 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 March to June 2022.

The cumulative receipts of the LRR is UGX 514,352,000 representing 318% 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 UGX6,836,059,740. of Central Government transfers in the fourth quarter of FY 2021/2022 representing 99.89% of the planned quarterly out-turn of UGX 6,843,509,200. The high performance was due to increase in District Unconditional Grant non wage supplementary meant for the operationalization of new Sub Counties, Sector conditional grant non wage to Natural resources, health, production and education and development fund to Natural Resources, health and education for UGIFT monitoring Counter funding development grant .

The cumulative receipt up to the end of June 2022 was UGX 26,539,291,740 representing 94.40% of the total central Government transfers approved budget of UGX 28,113,411,068.

Cumulative Performance for Other Government Transfers

Gulu District received in the fourth Quarter of FY 2021/2022 UGX 88,572,752 representing 31.42 % of the Planned quarterly outturn of UGX 282,487,532.

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

The cumulative receipt of OGT up to the end of June 2022 is UGX 647,458,033 representing 57.30% of the total approved OGT of UGX 1,129,950,128

Cumulative Performance for External Financing

Gulu District received in the fourth quarter of FY 2021/22 UGX 00 of external financing representing 0% 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	382,072	46 %	208,005	87,476	42 %
District Production Services	1,828,571	1,245,155	68 %	458,973	766,747	167 %
Sub- Total	2,660,589	1,627,227	61 %	666,977	854,223	128 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,241,512	859,584	69 %	310,378	280,137	90 %
District Engineering Services	290	0	0 %	73	0	0 %
Sub- Total	1,241,802	859,584	69 %	310,450	280,137	90 %
Sector: Trade and Industry						
Commercial Services	91,434	43,902	48 %	22,858	15,049	66 %
Sub- Total	91,434	43,902	48 %	22,858	15,049	66 %
Sector: Education						
Pre-Primary and Primary Education	9,790,439	6,777,868	69 %	2,447,610	2,139,696	87 %
Secondary Education	3,518,137	1,913,826	54 %	879,534	644,858	73 %
Education & Sports Management and Inspection	301,997	213,395	71 %	75,499	69,971	93 %
Special Needs Education	1,000	890	89 %	250	632	253 %
Sub- Total	13,611,573	8,905,979	65 %	3,402,893	2,855,158	84 %
Sector: Health						
Primary Healthcare	2,065,475	1,209,250	59 %	516,369	593,429	115 %
Health Management and Supervision	2,924,161	3,153,789	108 %	731,040	649,687	89 %
Sub- Total	4,989,636	4,363,039	87 %	1,247,409	1,243,116	100 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,030,281	435,423	42 %	261,997	278,532	106 %
Natural Resources Management	245,940	269,065	109 %	60,235	111,347	185 %
Sub- Total	1,276,221	704,488	55 %	322,232	389,879	121 %
Sector: Social Development						
Community Mobilisation and Empowerment	453,076	245,483	54 %	113,269	60,811	54 %
Sub- Total	453,076	245,483	54 %	113,269	60,811	54 %
Sector: Public Sector Management						
District and Urban Administration	6,840,838	4,833,073	71 %	1,522,166	1,361,288	89 %
Local Statutory Bodies	652,924	594,737	91 %	143,727	228,233	159 %
Local Government Planning Services	185,434	142,794	77 %	45,246	57,094	126 %
Sub- Total	7,679,197	5,570,605	73 %	1,711,139	1,646,616	96 %
Sector: Accountability						
Financial Management and Accountability(LG)	352,520	398,754	113 %	74,991	110,455	147 %
Internal Audit Services	56,888	59,556	105 %	14,222	20,895	147 %

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	<i>Sub- Total</i>	<i>409,408</i>	<i>458,309</i>	<i>112 %</i>	<i>89,213</i>	<i>131,350</i>	<i>147 %</i>
Grand Total		32,412,935	22,778,616	70 %	7,886,441	7,476,339	95 %

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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	6,756,400	104%	1,429,483	1,443,634	101%
District Unconditional Grant (Non-Wage)	66,640	254,640	382%	16,660	204,660	1228%
District Unconditional Grant (Wage)	502,931	502,931	100%	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	1,636,177	100%	409,044	409,044	100%
Locally Raised Revenues	20,800	103,124	496%	0	82,324	0%
Multi-Sectoral Transfers to LLGs_NonWage	44,801	52,770	118%	11,200	15,270	136%
Pension for Local Governments	3,467,384	3,467,384	100%	866,846	606,604	70%
Salary arrears (Budgeting)	14,711	14,711	100%	0	0	0%
Development Revenues	362,730	372,271	103%	90,683	4,477	5%
District Discretionary Development Equalization Grant	294,368	294,368	100%	73,592	0	0%
Multi-Sectoral Transfers to LLGs_Gou	68,362	77,903	114%	17,091	4,477	26%
Total Revenues shares	6,840,838	7,128,671	104%	1,520,166	1,448,111	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	502,931	408,805	81%	125,733	100,210	80%
Non Wage	5,975,177	4,056,474	68%	1,305,751	993,293	76%
Development Expenditure						
Domestic Development	362,730	367,794	101%	90,683	267,785	295%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,840,838	4,833,073	71%	1,522,166	1,361,288	89%
C: Unspent Balances						
Recurrent Balances		2,291,121	34%			

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Wage	94,126		
Non Wage	2,196,995		
Development Balances	4,477	1%	
Domestic Development	4,477		
External Financing	0		
Total Unspent	2,295,598	32%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx 1,448,111,000/= in the 4th quarter, against planned revenue of Ugx1,520,166,000/= representing 95% The high performance in revenue outturn was due to high remittance of multi sectoral transfer to LLG revenues to the Department. The Departments cumulative revenue out turn was Ugx7,128,671,000./= by the end of the 4th quarter against the Annual Budget of Ugx 6,840,838,000/= representing 104%. The overall expenditure of the Department in the 4th quarter was Ugx 1,361,288,000/= representing 89 % of the planned quarterly expenditures of Ugx 1,522,166,000/= . Out of the total expenditures, Ugx 100,210,000/= was Wage, Ugx 993,293,000/= was non wage and Ugx 267,785,000/= was Domestic Development . The cumulative expenditure of the Department by the end of June 2022 was Ugx 4,833,073,000/= representing 71% of the Annual budget. The total unspent balance was Ugx 2,295,598,000/= representing 32% of the overall Departmental release.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 94,126,000/= was meant for wage of staff who are not recruited yet and those on interdiction, Ugx 2,196,995,000/= which was meant for recurrent expenditure was not spent as a result of delayed procurement processes, clearance of pensioners and gratuity beneficiaries and Ugx 4,477,000/= 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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4 DTPC, 3 DEC, and 1 DDMC meetings held 5 mgt meetings held Monthly (1) revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken Projects monitored and supervised Relocation to Awach coordinated 4 meetings with LLGs held Salaries, allowances, Pension & Gratuity paid Guidance, court cases and compliance for and to Council provided 20 percentage of LG posts filled at the District head quarters 45 percent of staff appraised at the District Headquarters and LLG 95 percent of staff paid salaries by the 28th of every month 90 percent of Pensioners paid pension by the 28th HR coordinated and mentored Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions committee meeting held 0 training committee meeting held Supplies procured District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship District stakeholders provided with capacity building opportunities leading to the award of different qualifications 1 qtrly inspection monitoring and sup: visit conducted Dptal and LLG staff coordinated 1 coordination meeting held with LLGs 1 Dptal meeting held National, international and local functions coord: & commemorated BoS to be conducted 5 civil marriages conducted and returns made District assets to be valued Security provided 1 reward and sanctions & 0 training committee meeting held 1 qtrly inspection monitoring and supervisory visit conducted at the LLGs LLG staff routinely coordinated 1 coordination meeting held with the LLGs Delegated activities implemented Compliance at the LLGs enforced Support to project and Government programme monitoring provided Routine activities undertaken 6 civil marriages conducted Annual Board of survey conducted and report produced Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events undertaken 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 Maintenance of offices and surrounding undertaken and supervised Minor repairs of items and other utilities undertaken Payrolls and slips printed 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 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 Information disseminated at the Hqtrs and the LLGs Records of events to the District documented and maintained 3 coordination meetings with media houses held Public events in the District documented Computers and communication equipments serviced and maintained IT equipments maintained Information issues monitored Internet subscription not paid District website updated Success events documented IT policies and requirements enforced 1 quarterly report produced shared and submitted 2 Contracts Committee meetings held 2 Contracts Committee minutes produced 1 advertisement placed 30 bidding documents produced 10 evaluation reports produced 10 contract documents produced Procurement processes monitored New District Headquarters phase 1 being constructed at Awach Computer Lap top procured

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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	352,882	112%	65,947	87,019	132%
District Unconditional Grant (Non-Wage)	50,117	50,117	100%	12,529	12,529	100%
District Unconditional Grant (Wage)	195,471	195,471	100%	48,868	48,868	100%
Locally Raised Revenues	52,555	57,555	110%	0	5,000	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,202	49,739	273%	4,550	20,622	453%
Development Revenues	36,175	59,572	165%	9,044	1,613	18%
District Discretionary Development Equalization Grant	14,945	14,945	100%	3,736	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,229	44,627	210%	5,307	1,613	30%
Total Revenues shares	352,520	412,454	117%	74,991	88,632	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,471	195,471	100%	48,868	48,868	100%
Non Wage	120,874	143,756	119%	17,080	35,074	205%
Development Expenditure						
Domestic Development	36,175	59,527	165%	9,044	26,513	293%
External Financing	0	0	0%	0	0	0%
Total Expenditure	352,520	398,754	113%	74,991	110,455	147%
C: Unspent Balances						
Recurrent Balances						
		13,655	4%			
Wage		0				
Non Wage		13,655				
Development Balances						
		45	0%			
Domestic Development		45				
External Financing		0				
Total Unspent		13,700	3%			

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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 Fourth quarter of FY 2021/22 received UGX 88,632,000 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 5,000,000 was LRR, UGX 22,235,000 was multisectoral transfers to LLGs. The cumulative receipt up to the March 2022 was UGX 412,454,000, representing 117% of the approved budget of UGX 352,520,000. UGX 13,700,000 was spent during the quarter representing 3% of the overall release to the department.

Reasons for unspent balances on the bank account

The department during the fourth quarter had unspent balance of UGX 13,700,000. this broken down in to:- 1. wage amounted to UGX 0= 2. Non- Wage was UGX 13,655,000./= 3. Development was UGX 45,000=

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	694,578	109%	140,477	205,127	146%
District Unconditional Grant (Non-Wage)	192,432	192,432	100%	48,108	48,108	100%
District Unconditional Grant (Wage)	368,975	368,975	100%	92,244	92,244	100%
Locally Raised Revenues	65,266	114,823	176%	0	49,557	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,252	18,348	138%	125	15,218	12174%
Development Revenues	13,000	13,571	104%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,000	13,571	104%	3,250	0	0%
Total Revenues shares	652,924	708,149	108%	143,727	205,127	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	368,975	261,217	71%	92,244	99,595	108%
Non Wage	270,950	321,020	118%	48,233	128,638	267%
Development Expenditure						
Domestic Development	13,000	12,500	96%	3,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	652,924	594,737	91%	143,727	228,233	159%
C: Unspent Balances						
Recurrent Balances		112,341	16%			
Wage		107,758				
Non Wage		4,582				
Development Balances		1,071	8%			
Domestic Development		1,071				
External Financing		0				
Total Unspent		113,412	16%			

Vote:508 Gulu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx 205,127,000/= in the 4th quarter, against planned revenue of Ugx 143,727,000/= representing 143%. The high performance in revenue outturn was due to supplementary remittance of LLG revenues to the Department. The Departments cumulative revenue out turn was Ugx 708,149,000/= by the end of the 4th quarter against the Annual Budget of Ugx 652,924,000/= representing 108%. The overall expenditure of the Department in the 4th quarter was Ugx 228,233,000/= representing 159 % of the planned quarterly expenditures of Ugx 143,727,000/= . Out of the total expenditures, Ugx 99,595,000/= was Wage, Ugx 128,638,000/= was non wage. The cumulative expenditure of the Department by the end of June 2022 was Ugx 594,737,000/= representing 91% of the Annual budget. The total unspent balance was Ugx 113,412,000/= representing 16% of the overall Departmental release.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 107,758,000/= was meant for wage of staff who are not recruited, 4,582,000/= was non wage which was not spent from the LLG and UGX 1,071,000 was domestic development from LLG.

Highlights of physical performance by end of the quarter

Staff and Political leaders Paid Council activities coordinated Activities of Statutory Organs coordinated Safe custody of Council documents and assets ensured Departmental vehicle maintained Staff appraised, supervised, motivated and monitored Council reports and minutes produced Facilities maintained Technical guidance to Council activities provided Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters 0 Fresh land applications: Urban land, rural land, change of names, extension of leases, renewal of leases lease, transfers of ownership, Sub division of plots cleared at the district headquarters. 0 Land Board meetings held at the district headquarters Developers sensitized on land acquisition procedures 1 Annual Report produced and submitted 1 Quarterly report compiled Assorted Office supplies procured 1 DSC meeting held quarterly Qualified staff recruited, appointed, confirmed, staff disciplined, staff developed, staff counseled and exited at the District Headquarters Guidance to operations of the DSC provided 1 Minute and extract produced and submitted 2 Council meetings held and attended 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 2 sets of minutes and reports for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted 1 LGPAC meeting held - Oaths and election of Chairperson 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 paid. 5 Council meetings held and attended 5 minutes and reports for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted 2 sets of Standing Committee meetings held at the District Headquarters 2 sets of minutes produced at the District Headquarters 2 sets of Committee reports to Council produced 3 sets of monitoring of activities by Committees undertaken

Vote:508 Gulu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,444,803	1,919,691	79%	611,201	439,672	72%
District Unconditional Grant (Non-Wage)	7,242	7,242	100%	1,811	1,811	100%
District Unconditional Grant (Wage)	457,023	457,023	100%	114,256	114,256	100%
Locally Raised Revenues	0	20,000	0%	0	20,000	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,720	450	26%	430	0	0%
Other Transfers from Central Government	462,800	199,697	43%	115,700	20,984	18%
Sector Conditional Grant (Non-Wage)	981,996	701,256	71%	245,499	149,117	61%
Sector Conditional Grant (Wage)	534,023	534,023	100%	133,506	133,506	100%
Development Revenues	215,786	182,735	85%	53,947	1,565	3%
Multi-Sectoral Transfers to LLGs_Gou	84,151	77,719	92%	21,038	1,565	7%
Sector Development Grant	131,635	105,016	80%	32,909	0	0%
Total Revenues shares	2,660,589	2,102,426	79%	665,147	441,237	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	991,045	583,666	59%	247,761	160,633	65%
Non Wage	1,453,758	867,613	60%	365,270	607,622	166%
Development Expenditure						
Domestic Development	215,786	175,948	82%	53,947	85,969	159%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,660,589	1,627,227	61%	666,977	854,223	128%
C: Unspent Balances						
Recurrent Balances		468,412	24%			
Wage		407,379				
Non Wage		61,033				
Development Balances		6,787	4%			

Vote:508 Gulu District**Quarter4**

Domestic Development	6,787		
External Financing	0		
Total Unspent	475,200	23%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 441,237,000 /= in the 4th quarter, against planned revenue of Ugx 665,147,000 representing 66 % of the quarterly planed outlay. The low performance in revenue outturn was due to decrease in release of Sector conditional grant non wage. The Departments cumulative revenue out turn was Ugx 2,102,426,000.=. by the end of the fourth quarter against the Annual Budget of UGX 2,660,589,000/= representing 79%. The overall expenditure of the Department in the fourth quarter was Ugx 854,223,000./= representing 128% of the Quarterly out-turn. Out of the total expenditures, Ugx 160,633,000/= was Wage, and UGX 607,622,000./= was non -wage, and UG 85,969,000/= was Domestic development. The cumulative expenditure of the Department by the end of June 2022 was Ugx 1,627,227,000/= representing 61% of the overall Departmental approved budget. The unspent balance was UGX 475,200,000/= representing 23% of the department release. which is composed of UGX 407,379,000/= wage, UGX 61,033,000 was Non-wage and UGX 61,033,000/= was Domestic Development.

Reasons for unspent balances on the bank account

1.The unspent balance of UGX 407,379,000./= was meant for wage for unfilled positions in the Department. 2. UGX 61,033,000 was non wage meant for PDM 3. UGX 61,033,000 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. 87 supervisory visits conducted 2. 1 monitoring visits conducted by political leaders conducted 3. 10 Fisheries inspections conducted 4. 86 tsetse fly traps impregnated, deployed and maintained 5. 30,000 Livestock vaccinated 6. 95 Animal Check points mounted 7. 28 radio talk shows conducted 8. 4 Agricultural data collected and compiled 9. 2 Anti-vermin operation conducted 10. 13 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,231,133	3,495,455	108%	807,783	440,711	55%
District Unconditional Grant (Non-Wage)	14,295	14,295	100%	3,574	3,574	100%
District Unconditional Grant (Wage)	320,293	320,293	100%	80,073	80,073	100%
Locally Raised Revenues	0	5,000	0%	0	5,000	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	250	50%	125	0	0%
Other Transfers from Central Government	110,000	12,680	12%	27,500	3,233	12%
Sector Conditional Grant (Non-Wage)	290,226	647,118	223%	72,556	217,501	300%
Sector Conditional Grant (Wage)	2,495,819	2,495,819	100%	623,955	131,331	21%
Development Revenues	1,758,503	1,483,492	84%	439,626	2,332	1%
External Financing	713,000	441,190	62%	178,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	42,393	36,860	87%	10,598	0	0%
Sector Development Grant	1,003,110	1,005,442	100%	250,778	2,332	1%
Total Revenues shares	4,989,636	4,978,946	100%	1,247,409	443,043	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,816,112	2,816,106	100%	704,028	594,889	84%
Non Wage	415,021	673,907	162%	103,755	242,949	234%
Development Expenditure						
Domestic Development	1,045,503	444,288	42%	261,376	400,318	153%
External Financing	713,000	428,737	60%	178,250	4,960	3%
Total Expenditure	4,989,636	4,363,039	87%	1,247,409	1,243,116	100%
C: Unspent Balances						
Recurrent Balances		5,441	0%			
Wage		6				
Non Wage		5,436				
Development Balances		610,466	41%			

Vote:508 Gulu District**Quarter4**

Domestic Development	598,013		
External Financing	12,453		
Total Unspent	615,908	12%	

Summary of Workplan Revenues and Expenditure by Source

The Health department FY2021/22 Forth Quarter Received Revenue of UGX 443,043,000/= against the planned revenue outlay of UGX 1,247,409,000 representing 36%. The cumulative receipt up to the ends of June 2022 was UGX 4,978,946,000/= representing 100% of total budget of UGX 4,989,598,000. The 100% performance of revenue receipt was due to Covid-19 supplementary fund. The health department spent a total of UGX 1,243,116,000 against the planned UGX 1,247,409,000 representing 100% and the cumulative expenditure up to the end of fourth quarter was UGX 4,363,039,000/= representing 87% of total Budget of UGX 4,989,636,000. The Unspent Balance of UGX 615,908,000 representing 12% of budget where mainly Capital development projects funds UGX 610,466,000 and recurrent non-wage UGX 5,441,000.

Reasons for unspent balances on the bank account

Secondly the capital development grants UGX 610,466,000 was not spent since due to hybrid procurement process especially pre-qualification for UGiFT funding for the upgrade of Omel HCII to HCIII. Thirdly the Non-wage recurrent UGX 5,436,000 is due to IFMIS system migration error or mismatch between PBS and IFMIS and External financing.

Highlights of physical performance by end of the quarter

1. A total of 65,170 Outpatients visited Government health facilities 2.A total of 2902 inpatients were admitted in Government Health facilities 3.A total of 874 Deliveries were conducted in Government health facilities 4.A total of 1316 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,391,047	11,528,735	101%	2,847,762	3,070,811	108%
District Unconditional Grant (Non-Wage)	5,006	5,006	100%	1,252	1,252	100%
District Unconditional Grant (Wage)	94,815	94,815	100%	23,704	23,704	100%
Locally Raised Revenues	0	11,000	0%	0	11,000	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,600	4,266	56%	1,900	1,866	98%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	804,732	954,755	119%	201,183	418,267	208%
Sector Conditional Grant (Wage)	10,458,894	10,458,894	100%	2,614,723	2,614,723	100%
Development Revenues	2,220,526	1,904,400	86%	555,132	864,979	156%
External Financing	1,174,605	0	0%	293,651	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,500	15,000	70%	5,375	0	0%
Sector Development Grant	1,024,421	1,889,400	184%	256,105	864,979	338%
Total Revenues shares	13,611,573	13,433,135	99%	3,402,893	3,935,790	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,553,708	7,400,186	70%	2,638,427	2,006,080	76%
Non Wage	837,338	916,659	109%	209,335	533,335	255%
Development Expenditure						
Domestic Development	1,045,921	589,134	56%	261,480	315,743	121%
External Financing	1,174,605	0	0%	293,651	0	0%
Total Expenditure	13,611,573	8,905,979	65%	3,402,893	2,855,158	84%
C: Unspent Balances						
Recurrent Balances		3,211,890	28%			
Wage		3,153,522				
Non Wage		58,368				
Development Balances		1,315,266	69%			

Vote:508 Gulu District**Quarter4**

Domestic Development	1,315,266		
External Financing	0		
Total Unspent	4,527,156	34%	

Summary of Workplan Revenues and Expenditure by Source

The Education department FY2021/22 Forth Quarter Received Revenue of UGX 3,935,790,000/= against the planned revenue outlay of UGX 3,402,893,000 representing 116%. The cumulative receipt up to the ends of June 2022 was UGX 13,433,135,000/= representing 99% of total budget of UGX 13,611,573,000. The over performance of revenue receipt was due to Covid-19 supplementary fund released to the department during the Quarter. The Education department spent a total of UGX 2,855,158,000 against the planned UGX 3,402,893,000 representing 84% and the cumulative expenditure up to the end of Fourth quarter was UGX 8,905,979,000/= representing 65% of total Budget of UGX 13,611,573,000. The Unspent Balance of UGX 4,527,156,000 representing 34% of budget where mainly Wages of UGX 3,153,522 for unfilled vacancies in the department and Capital development projects funds of UGX 1,315,266,000 and recurrent non-wage UGX 58,368,000.

Reasons for unspent balances on the bank account

1. UGX 3,153,522,000/= wage for unfilled position and interdicted staff in the department. 2. UGX 1,315,266,000/= was majorly unspent balance due to treasury failure to approved payment of contractor of Palaro seed secondary school and for renovation of Laminto Primary School that the contractor did not have an account that could facilitate his payment and for the construction of Sir Samuel Baker school under UGIFT was not spent since the Procurement process was not done 3. UGX 857,000/= Local revenue was unspent and returned to treasury because identification of SNE pupils was not done as the department SNE Officer is still under interdiction.

Highlights of physical performance by end of the quarter

1. Paid salaries to 711 teachers in quarter 4 at district headquarters 2.601 qualified teachers employed in 47 government aided primary schools 3.110 staff in secondary schools paid salaries in quarter 4 in grant aided secondary schools 4. Support supervision conducted in 40 government aided primary school, 2 private primary schools, 2 grant aided secondary schools 5.25 Government aided primary schools, 2 private primary schools and 2 private grant aided secondary schools monitored 6. Trained school management committees of 2 Government aided primary schools

Vote:508 Gulu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	604,322	608,389	101%	151,080	147,878	98%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	118,526	118,526	100%	29,632	29,632	100%
Locally Raised Revenues	0	55,000	0%	0	55,000	0%
Multi-Sectoral Transfers to LLGs_NonWage	490	0	0%	123	0	0%
Other Transfers from Central Government	477,306	428,863	90%	119,326	61,247	51%
Development Revenues	641,480	263,001	41%	160,370	0	0%
External Financing	368,529	0	0%	92,132	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,950	7,000	41%	4,237	0	0%
Sector Development Grant	256,001	256,001	100%	64,000	0	0%
Total Revenues shares	1,245,802	871,390	70%	311,450	147,878	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,526	110,729	93%	29,632	29,077	98%
Non Wage	481,796	485,854	101%	120,449	228,357	190%
Development Expenditure						
Domestic Development	272,951	263,001	96%	68,238	22,703	33%
External Financing	368,529	0	0%	92,132	0	0%
Total Expenditure	1,241,802	859,584	69%	310,450	280,137	90%
C: Unspent Balances						
Recurrent Balances						
		11,806	2%			
Wage		7,797				
Non Wage		4,009				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,806	1%			

Vote:508 Gulu District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Road and Engineering department in the FY2021/22 Forth Quarter Received Revenue of UGX 147,878,000/= against the planned revenue outlay of UGX 311,450,000 representing 47%. The cumulative receipt up to the ends of June 2022 was UGX 871,390,000/= representing 70% of total budget of UGX 1,245,802,000. The low performance in revenue out turn was due to non remittance of external funding from NUDIEL release to the department. The Roads and Engineering department spent a total of UGX 280,137,000/= against the planned UGX 310,450,000 representing 90% and the cumulative expenditure up to the end of Fourth quarter was UGX 859,584,000/= representing 69% of total Budget of UGX 1,241,802,000. The Unspent Balance of UGX 11,806,000 representing 1% of budget where mainly Wages of UGX 7,797,000/= for unfilled vacancies in the department and recurrent non-wage UGX 4,009,000 not paid due to IFMS system failure.

Reasons for unspent balances on the bank account

1. Key position in the Department were not filled 2. Contracts for Road Overseers expired 3. NEDEIL did not release money

Highlights of physical performance by end of the quarter

1. Mechanized Maintenance of Labworomor- Karai- Paibona road (18km) 2. Construction of Double Cells Box Culverts on Abera Bridge

Vote:508 Gulu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,373	107,990	108%	25,093	32,997	131%
District Unconditional Grant (Wage)	37,512	37,512	100%	9,378	9,378	100%
Locally Raised Revenues	0	8,000	0%	0	8,000	0%
Multi-Sectoral Transfers to LLGs_NonWage	383	0	0%	96	0	0%
Sector Conditional Grant (Non-Wage)	62,478	62,478	100%	15,620	15,620	100%
Development Revenues	925,909	329,573	36%	231,477	1,670	1%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
External Financing	611,867	0	0%	152,967	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,028	50,889	137%	9,257	0	0%
Sector Development Grant	257,212	258,882	101%	64,303	1,670	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	1,026,281	437,563	43%	256,570	34,668	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,512	36,163	96%	9,378	8,894	95%
Non Wage	66,861	70,368	105%	21,142	40,922	194%
Development Expenditure						
Domestic Development	314,042	328,892	105%	78,510	228,716	291%
External Financing	611,867	0	0%	152,967	0	0%
Total Expenditure	1,030,281	435,423	42%	261,997	278,532	106%
C: Unspent Balances						
Recurrent Balances						
		1,459	1%			
Wage		1,349				
Non Wage		110				
Development Balances						
		681	0%			
Domestic Development		681				

Vote:508 Gulu District**Quarter4**

External Financing	0		
Total Unspent	2,140	0%	

Summary of Workplan Revenues and Expenditure by Source

The Water Sector in the FY 2021/22 Forth Quarter Received Revenue of UGX 34,668,000/= against the planned revenue outlay of UGX 256,570,000 representing 14%. The cumulative receipt up to the ends of June 2022 was UGX 437,563,000/= representing 43% of total budget of UGX 1,026,281,000. The low performance in revenue outturn was due to non-release of NUDEIL remittance to the Department. The Water Sector spent a total of UGX 278,532,000/= against the planned UGX 261,997,000 representing 106% and the cumulative expenditure up to the end of Fourth quarter was UGX 435,423,000/= representing 42% of total Budget of UGX 1,030,281,000. The Unspent Balance of UGX 2,140,000 representing 0% of budget described complete absorption with majorly only UGX 1,349,000 of budget as unspent wage.

Reasons for unspent balances on the bank account

1. Inflation which has led to general increased of goods especially fuel and Lubricants and others manufactured materials .
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 fourth Quarter Paid
2. Fourth Quarter District water and Sanitation Coordination and Extension staff Meeting held at CAO Board and District Water Board room respectively
3. Meeting with Hand Pump Mechanics Conducted
4. Staff Welfare met
5. Sector Old Vehicle serviced and maintained
6. Regular Data Collection and WATSUP UPDATE Conducted
7. Fourth Quarter Progress report and Annual work plan for FY 2022-23 Prepared and Submitted to the Line Ministry in Kampala
8. Sanitation regional planning and review meeting attended.
9. Promotion through Community Mobilization and Sensitization and third follow Up Visit
10. Joint monitoring of Environmental mitigation measures of the newly constructed seven boreholes.
11. Joint monitoring of the suspected sampled water points done
12. Inspection of the Water Points by Principal and internal Auditors to support the payments
13. Stationery Procured for office running
14. Fuel and Lubricants Procure for Operation of the District Water Office
15. Cleaning and Sanitation of the Office conducted

Vote:508 Gulu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	225,340	286,293	127%	55,085	116,989	212%
District Unconditional Grant (Non-Wage)	6,536	6,536	100%	1,634	1,634	100%
District Unconditional Grant (Wage)	199,213	199,213	100%	49,803	49,803	100%
Locally Raised Revenues	5,000	65,000	1300%	0	60,000	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,267	0	0%	317	0	0%
Sector Conditional Grant (Non-Wage)	13,323	15,544	117%	3,331	5,551	167%
Development Revenues	20,600	14,510	70%	5,150	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,600	14,510	70%	5,150	0	0%
Total Revenues shares	245,940	300,803	122%	60,235	116,989	194%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,213	167,725	84%	49,803	41,112	83%
Non Wage	26,126	86,829	332%	5,282	70,234	1,330%
Development Expenditure						
Domestic Development	20,600	14,510	70%	5,150	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	245,940	269,065	109%	60,235	111,347	185%
C: Unspent Balances						
Recurrent Balances		31,738	11%			
Wage		31,488				
Non Wage		250				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		31,738	11%			

Vote:508 Gulu District

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Summary of Workplan Revenues and Expenditure by Source

The Department Received UGX 116,989,000 in fourth Quarter, against planned revenue of UGX 60,235,699 representing 194%. The good performance in revenue outturn was due to multisectoral transfers to LLGs remittance to the Department and LRR supplementary. The Departments Cumulative revenue out turn was UGX 300,803,675 by the End of fourth Quarter against the Annual Budget of UGX 286,042,796 representing 122%. The overall expenditure of the Department in the fourth quarter was UGX 111,347,000 representing 185% of the quarterly out turn of which, UGX 41,112,121 Was Wage, UGX 70,234,000 was non-Wage. The cumulative expenditure of the Department by the End June 2022 was Ugx 269,065,675 representing 109% of the Annual budget. The total unspent balance was UGX 31,738,121 representing 11% of the overall Departmental release which composed of UGX 31,488,000 Wage, and UGX 250,000 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. maintained 3 acres of trees in Paicho Sub county 3.3 training for nursery bed operators in Paicho 4.3 Monitoring and inspection done on forest in Paicho and Cwero local forest reserves. 5.11 district projects monitored in entire district. 6. One training done for watershed management committee in Unyama 7. One community sensitisation on alternative land dispute resolution done in Pukony. 8. 1 water shed committee formed and trained 9. One Physical Planning Committee meeting conducted

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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	232,317	83%	70,019	65,424	93%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
District Unconditional Grant (Wage)	176,531	176,531	100%	44,133	44,133	100%
Locally Raised Revenues	0	7,000	0%	0	7,000	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,990	1,857	62%	748	1,005	134%
Other Transfers from Central Government	59,844	6,218	10%	14,961	3,109	21%
Sector Conditional Grant (Non-Wage)	28,711	28,711	100%	7,178	7,178	100%
Development Revenues	173,000	47,193	27%	43,250	0	0%
External Financing	140,000	13,522	10%	35,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,000	33,671	102%	8,250	0	0%
Total Revenues shares	453,076	279,509	62%	113,269	65,424	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,531	144,888	82%	44,133	36,042	82%
Non Wage	103,545	55,760	54%	25,886	23,869	92%
Development Expenditure						
Domestic Development	33,000	33,671	102%	8,250	900	11%
External Financing	140,000	11,165	8%	35,000	0	0%
Total Expenditure	453,076	245,483	54%	113,269	60,811	54%
C: Unspent Balances						
Recurrent Balances		31,669	14%			
Wage		31,644				
Non Wage		26				
Development Balances		2,357	5%			
Domestic Development		0				
External Financing		2,357				

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Total Unspent	34,027	12%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 65,424,000/= in the fourth quarter representing 58.% 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 June 2022 was UGX 279,509,000/= representing 62% of the approved department budget of UGX 453,076,000. The overall expenditure of the department was UGX 60,811,000/= representing 54% of the planned quarterly expenditure for which wage was UGX 36,042,000/=, non-wage was UGX 23,869,000, and UGX 900,000/= was domestic development. The total unspent balance was UGX 34,027,000/= representing 12% of the total release of which wage was UGX 31,644,000. Non-wage was UGX 26,000, 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 6 sub counties

Highlights of physical performance by end of the quarter

1. Staff salary paid for 15 staff at District Headquarters 2.1 Support supervision on adherence to 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 held 8. 10 Radio talk shows on Child Protection. 9. 1 support supervision and monitoring visits to CCIs conducted 10.117 reported social welfare cases handled and disposed of. 11. 3 dialogues on VAC held 12. DAC commemorated 13. 1 sensitization meeting on Government programs held 14. 109 Community groups assessed and registered1. 15. FAL monitoring and supervision visit was conducted. 16. Payment of Honoraria conducted1. 17. Support supervision to UWEP groups conducted 18. 3 GBV coordination meetings conducted 19. District GBV service providers' inventory updated 20. 7 Radio talk shows on GBV and Male engagement conducted 21. 2 Community dialogues on GBV held 22. Data collected and uploaded on NGBV 23. 1 District Youth Council meeting conducted 24. 1 District elderly council meeting held. 25.111 Labor dispute cases settled at the District headquarters. 26. 1 sensitization meeting held with employers on Labor laws and policies 27. 13 inspection visits were carried out in workplaces within District. 28.1 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	112,770	104%	25,823	31,568	122%
District Unconditional Grant (Non-Wage)	47,533	47,533	100%	11,883	11,883	100%
District Unconditional Grant (Wage)	49,010	49,010	100%	12,253	12,253	100%
Locally Raised Revenues	5,200	10,200	196%	0	5,000	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,748	6,027	89%	1,687	2,432	144%
Development Revenues	76,943	64,333	84%	19,236	0	0%
District Discretionary Development Equalization Grant	34,368	34,368	100%	8,592	0	0%
Multi-Sectoral Transfers to LLGs_Gou	42,575	29,965	70%	10,644	0	0%
Total Revenues shares	185,434	177,103	96%	45,059	31,568	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,010	22,080	45%	12,253	5,987	49%
Non Wage	59,481	61,171	103%	13,758	31,745	231%
Development Expenditure						
Domestic Development	76,943	59,543	77%	19,236	19,362	101%
External Financing	0	0	0%	0	0	0%
Total Expenditure	185,434	142,794	77%	45,246	57,094	126%
C: Unspent Balances						
Recurrent Balances		29,519	26%			
Wage		26,930				
Non Wage		2,588				
Development Balances		4,790	7%			
Domestic Development		4,790				
External Financing		0				
Total Unspent		34,309	19%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 31,568,000 in the fourth quarter, against the quarterly budget of UGX 50,259,000 representing 70%. The low performance was due to non release of DDEG. The cumulative receipt of the department up to the end of June 2022 was UGX 177,103,000 representing 96% of the Annual Budget of UGX 185,434,000. The overall expenditure of the Department in the fourth quarter was Ugx 57,094,000 representing 126% of the quarterly outturn of which, UGX 5,987,000 was Wage, Ugx 31,745,000 was non -wage, and UGX 19,362,000 was domestic development. The total unspent balance was UGX 34,309,000 representing 19% of the overall Departmental release which comprised UGX 26,930,000 was wage, UGX 2,588,000 was Non-wage and UGX 4,790,000 was Domestic Development.

Reasons for unspent balances on the bank account

1. The unspent balance of UGX 26,930,000 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 2,588,000 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 4,790,000 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. 3 staffs paid monthly salary for 12 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. 7. District TPC meeting held and 12 sets of minutes produced. 8. 04 Quarterly performance report for the F/Y 2020/2021 and FY 2021/2022 produced at District HQs and submitted to MoFPED, Kampala. 9. Final performance contract form for F/Y 2021/2022 prepared, produced at District HQs and Submitted to MoFPED, Kampala. 10. 01 BFP produced and submitted to MoFPED Kampala. 11. Data collected for production of 01 Statistical Abstract produced for FY 2021/22 12. 01 District Harmonized data base maintained. 13. 01 Statistical Abstract produced for FY 2021/22 at District H/Qs. 14. 01 LG SPS for Gulu District For the period 2020/2021-2024/2025. 15. 1. Data collected for the production of Population analysis. 16. 01 Population situation analysis produced for FY 2021/22. 17. 01 concept note prepared on the induction of PDC. 18. 01 Draft DDPIII realigned to NDPIII. 19. Draft DDPIII corrected using NPA comments. 20. 01 DDPIII for the period 2020/2021 - 2024/2025 Approved. 21. 01 Final Performance contract form B prepared and submitted to MoFPED for FY 2021/22. 22. 01 Budget conference held at District H/Q and report produced. 23. 01 Cash limited issued to departments and LLGs for expenditure of Quarter 3 FY 2021/22. 24. IPFs for FY 2022/23 issued to department and LLGs for planning and budgeting in preparation of BFP 25. 01 draft Performance contract form B prepared and submitted to MoFPED for FY 2022/23. 26. 04 PAF Monitoring conducted and report produced at the 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	57,504	109%	13,215	18,002	136%
District Unconditional Grant (Non-Wage)	22,003	22,501	102%	5,501	5,501	100%
District Unconditional Grant (Wage)	30,003	30,003	100%	7,501	7,501	100%
Locally Raised Revenues	0	5,000	0%	0	5,000	0%
Multi-Sectoral Transfers to LLGs_NonWage	856	0	0%	214	0	0%
Development Revenues	4,026	3,100	77%	1,007	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,026	3,100	77%	1,007	0	0%
Total Revenues shares	56,888	60,604	107%	14,222	18,002	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,003	29,453	98%	7,501	7,267	97%
Non Wage	22,859	27,003	118%	5,715	13,628	238%
Development Expenditure						
Domestic Development	4,026	3,100	77%	1,007	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,888	59,556	105%	14,222	20,895	147%
C: Unspent Balances						
Recurrent Balances		1,048	2%			
Wage		550				
Non Wage		498				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,048	2%			

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Summary of Workplan Revenues and Expenditure by Source

The Internal Audit Unit in the financial Year 2021-2022 had 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 and a supplementary budget of UGX 5,000,000 from local Revenue giving us a Revised budget of UGX 57,006,000. In the fourth quarter department received UGX 20,895,000 was received and of which wage was UGX 7,500,750, non wage unconditional grants was UGX 5,500,750, UGX 5,000,000 local revenue and multi-sectorial transfer to LLGs received. The total spending in the fourth quarter amounts to UGX 20,895,000 of which wage UGX 7,267,071 recurrent UGX 5,500,750 representing 100% budget performance in the quarter. The total unspent balance was UGX 550,000 which relates to the wage component over allocated and UGX 498,000 relating to non wage recurrent budget.

Reasons for unspent balances on the bank account

The unspent balance of UGX 550,216 relates to wage component which remained unutilized as a result of over allocation in the budget by same amount.

Highlights of physical performance by end of the quarter

The Internal Audit department produced One Quarterly statutory Internal Audit report on Audit review on status of implementation of Audit and LGPAC recommendation which was duly 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, verified for payment. verification of supplies under Operation Wealth creation, PRELNOR and DDEG in the sub-counties and monitoring of bore holes drilled and rehabilitated.

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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	96,936	106%	22,858	27,859	122%
District Unconditional Grant (Non-Wage)	9,000	9,502	106%	2,250	2,250	100%
District Unconditional Grant (Wage)	69,663	69,663	100%	17,416	17,416	100%
Locally Raised Revenues	0	5,000	0%	0	5,000	0%
Sector Conditional Grant (Non-Wage)	12,771	12,771	100%	3,193	3,193	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	91,434	96,936	106%	22,858	27,859	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,663	21,978	32%	17,416	6,986	40%
Non Wage	21,771	21,924	101%	5,443	8,063	148%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	91,434	43,902	48%	22,858	15,049	66%
C: Unspent Balances						
Recurrent Balances		53,034	55%			
Wage		47,685				
Non Wage		5,349				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		53,034	55%			

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Summary of Workplan Revenues and Expenditure by Source

The Department in the FY 2021/22 Forth Quarter Received Revenue of UGX 27,859,000/= against the planned revenue outlay of UGX 22,858,000/= representing 122%. The cumulative receipt up to the ends of June 2022 was UGX 96,936,000/= representing 106% of total budget of UGX 91,434,000. The high performance in revenue outturn was due to over release of recurrent fund under the PDM to the department in the quarter four. The department spent a total of UGX 15,049,000/= against the planned UGX 22,858,000/= representing 66% and the cumulative expenditure up to the end of Fourth quarter was UGX 43,902,000/= representing 48% of total Budget of UGX 91,434,000/=. The Unspent Balance of UGX 53,034,000 representing 55% of budget were mainly for wage of UGX 47,685,000/= and non-wage of UGX 5,349,000/= that was not able to be paid due to IFMS system failure at the end of fourth Quarter.

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. Supplier for fuel NECO was not paid by the end of financial year yet money was available

Highlights of physical performance by end of the quarter

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:		13 DTPC, 10 DEC, and 0 DDMC meetings held 9 mgt meetings held 3 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 8 meetings with LLGs held Allowances, salaries, pensions and gratuities paid Court cases coordinated Projects & activities monitored Clients coordinated stakeholder consultation undertaken		4 DTPC, 3 DEC, and 1 DDMC meetings held 5 mgt meetings held Monthly (1) revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken Projects monitored and supervised Relocation to Awach coordinated 4 meetings with LLGs held Salaries, allowances, Pension & Gratuity paid Guidance, court cases and compliance for and to Council provided	
211101 General Staff Salaries	502,931	408,805	81 %		100,210
211103 Allowances (Incl. Casuals, Temporary)	200	200	100 %		100
213001 Medical expenses (To employees)	200	200	100 %		200
221007 Books, Periodicals & Newspapers	200	200	100 %		100
221008 Computer supplies and Information Technology (IT)	400	400	100 %		0
221009 Welfare and Entertainment	100	3,175	3175 %		3,100
221011 Printing, Stationery, Photocopying and Binding	200	1,200	600 %		1,050
222001 Telecommunications	400	400	100 %		100
223005 Electricity	8,000	8,000	100 %		2,983

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227001	Travel inland	1,000	3,500	350 %	2,750
227004	Fuel, Lubricants and Oils	1,000	2,000	200 %	1,250
228002	Maintenance - Vehicles	800	3,300	413 %	3,300
	Wage Rect:	502,931	408,805	81 %	100,210
	Non Wage Rect:	12,500	22,575	181 %	14,933
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	515,431	431,380	84 %	115,143
Reasons for over/under performance:		Inadequate funding Outstanding commitments, due to delayed release of Local Revenue by the MoFPED PBS / IFMS System challenges affected the budgeting and planning schedules of the District			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80) 80 percentage of LG posts filled at the District head quarters	(65) 65 percentage of LG posts filled at the District head quarters	(20)20 percentage of LG posts filled at the District head quarters	(32)32 percentage of LG posts filled at the District head quarters	
%age of staff appraised	(97) 97 percent of staff appraised at the District Headquarters and LLG	(55) 55 percent of staff appraised at the District Headquarters and LLG	(37)37 percent of staff appraised at the District Headquarters and LLG	(45)45 percent of staff appraised at the District Headquarters and LLG	
%age of staff whose salaries are paid by 28th of every month	(95) 95 percent of staff paid salaries by the 28th of every month	(95) 95 percent of staff paid salaries by the 28th of every month	(95)95 percent of staff paid salaries by the 28th of every month	(95)95 percent of staff paid salaries by the 28th of every month	
%age of pensioners paid by 28th of every month	(90) 90 percent of Pensioners paid pension by the 28th	(90) 90 percent of Pensioners paid pension by the 28th	(90)90 percent of Pensioners paid pension by the 28th	(90)90 percent of Pensioners paid pension by the 28th	
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			
211103	Allowances (Incl. Casuals, Temporary)	500	500	100 %	125

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212102 Pension for General Civil Service	3,467,384	2,682,198	77 %	852,366
213004 Gratuity Expenses	1,636,177	1,183,205	72 %	757,559
221009 Welfare and Entertainment	300	300	100 %	75
221011 Printing, Stationery, Photocopying and Binding	0	300	0 %	300
222001 Telecommunications	0	200	0 %	200
227001 Travel inland	700	1,200	171 %	675
227004 Fuel, Lubricants and Oils	0	500	0 %	500
321608 General Public Service Pension arrears (Budgeting)	724,664	0	0 %	-701,501
321617 Salary Arrears (Budgeting)	14,711	0	0 %	-14,711
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,844,436	3,868,403	66 %	895,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,844,436	3,868,403	66 %	895,589

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:

4 qtrly inspection monitoring and sup: visits conducted.
Dptal and LLG staff coordinated
4 coordination meetings held with the S/County Hqtrs
4 Dptal meetings held
National, international and local functions coordinated
Staff appraised
BoS to be conducted
11 civil marriages conducted and returns made
District assets to be valued
1 DDP, Budget, and 4 qtrly report produced and submitted
Security provided
1 rewards and sanctions committee meeting held

1 qtrly inspection monitoring and sup: visit conducted
Dptal and LLG staff coordinated
1 coordination meeting held with LLGs
1 Dptal meetings held
National, international and local functions coord: & commemorated
Staff appraised
BoS to be conducted
5 civil marriages conducted and returns made
District assets to be valued
1 qtrly report produced and submitted
Security provided
1 rewards and sanctions & 0 training committee meeting held
Supplies procured

221008 Computer supplies and Information Technology (IT)	200	200	100 %	50
221009 Welfare and Entertainment	200	500	250 %	350

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221011 Printing, Stationery, Photocopying and Binding	400	600	150 %	300
221012 Small Office Equipment	100	100	100 %	50
222001 Telecommunications	100	200	200 %	150
223004 Guard and Security services	5,400	8,100	150 %	3,300
227001 Travel inland	1,500	1,500	100 %	750
227004 Fuel, Lubricants and Oils	1,800	3,300	183 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,700	14,500	149 %	7,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,700	14,500	149 %	7,350
Reasons for over/under performance: Inadequate funding Low compliance levels of LLGs				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	4 qtrly inspection monitoring and supervisory visits conducted at the LLGs LLG staff routinely coordinated 5 coordination meetings held with the LLGs Staff routinely appraised 4 qtrly reports produced shared and submitted Delegated activities implemented Compliance at the LLGs enforced Support to project and Government programme monitoring provided			1 qtrly inspection monitoring and supervisory visit conducted at the LLGs LLG staff routinely coordinated 1 coordination meeting held with the LLGs Staff routinely appraised 1 qtrly report produced shared and submitted Delegated activities implemented Compliance at the LLGs enforced Support to project and Government programme monitoring provided
211103 Allowances (Incl. Casuals, Temporary)	500	1,100	220 %	850
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	50
222001 Telecommunications	100	300	300 %	250
227001 Travel inland	500	375	75 %	125

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227004	Fuel, Lubricants and Oils	500	1,200	240 %	950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,700	3,075	181 %	2,225
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,700	3,075	181 %	2,225
Reasons for over/under performance:		Inadequate funding Staffing Gaps at LLGs Role conflicts			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Routine activities undertaken 11 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 4 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 6 civil marriages conducted Annual Board of survey conducted and report produced Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Reports produced Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured	
221008	Computer supplies and Information Technology (IT)	500	500	100 %	125
221009	Welfare and Entertainment	0	625	0 %	625
221011	Printing, Stationery, Photocopying and Binding	500	1,000	200 %	750
222001	Telecommunications	600	700	117 %	250
227001	Travel inland	900	4,400	489 %	4,400
227004	Fuel, Lubricants and Oils	1,000	2,200	220 %	1,700

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228002 Maintenance - Vehicles	0	23,000	0 %	23,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	32,425	926 %	30,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	32,425	926 %	30,850
Reasons for over/under performance: Inadequate funding				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) IFMS system monitored qtrly	(4) IFMS system monitored qtrly	(1)IFMS system monitored qtrly	(1)IFMS system monitored qtrly
No. of monitoring reports generated	(4) Monitoring reports produced qtrly	(4) Monitoring report produced qtrly	(1)Monitoring report produced qtrly	(1)Monitoring report produced qtrly
Non Standard Outputs:	<p>The IFMS system monitored and report produced</p> <p>The IFMS system maintained and serviced</p> <p>Fuel and lubricants for generator procured</p> <p>IFMS computers & printers serviced</p> <p>Stationery and consumables for the IFMS system procured</p> <p>Office cleaning maintenance and sanitation</p> <p>Support staff meetings held monthly</p> <p>Maintenance of offices and surrounding undertaken and supervised</p> <p>Staff deployed and supervised</p> <p>Minor repairs of items and other utilities undertaken</p> <p>Staff allowances paid</p> <p>Supplies procured</p>		<p>The IFMS system monitored and report produced</p> <p>The IFMS system maintained and serviced</p> <p>Fuel and lubricants for generator procured</p> <p>IFMS computers & printers serviced</p> <p>Stationery and consumables for the IFMS system procured</p> <p>Office cleaning maintenance and sanitation</p> <p>Support staff meetings held monthly</p> <p>Maintenance of offices and surrounding undertaken and supervised</p> <p>Staff deployed and supervised</p> <p>Minor repairs of items and other utilities undertaken</p> <p>Staff allowances paid</p> <p>Supplies procured</p>	
221016 IFMS Recurrent costs	30,000	29,199	97 %	12,791
224004 Cleaning and Sanitation	8,400	8,400	100 %	2,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,400	37,599	98 %	14,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,400	37,599	98 %	14,841

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Systems failure at times Inadequate funding to support office maintenance					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured			Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured
211103 Allowances (Incl. Casuals, Temporary)	900	900	100 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
222001 Telecommunications	407	407	100 %		102
227001 Travel inland	1,500	1,500	100 %		375
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,807	5,807	100 %		1,527
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,807	5,807	100 %		1,527
Reasons for over/under performance: Inadequate funding discrepancies between payroll and interface files cause delays					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(30) HoDs and sections trained in records management.	(0) 0 HoDs and sections trained in records		(0)Not Planned for	(0)Not Planned for

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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			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	401	99 %	101
221009	Welfare and Entertainment	407	405	100 %	101
221011	Printing, Stationery, Photocopying and Binding	407	705	173 %	401
224004	Cleaning and Sanitation	0	200	0 %	200
227001	Travel inland	407	705	173 %	401
227004	Fuel, Lubricants and Oils	407	1,205	296 %	901
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,033	3,621	178 %	2,105
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,033	3,621	178 %	2,105
Reasons for over/under performance:		Inadequate funding and facilities			
Output : 138112 Information collection and management					
N/A					

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Non Standard Outputs:	Information disseminated at the Hqtrs and the LLGs Records of events to the District documented and maintained 3 coordination meetings with media houses held Public events in the District documented Computers and communication equipments serviced and maintained IT equipments maintained Supplies procured Information issues monitored Internet subscription not paid District website updated Success events documented IT policies and requirements enforced			Information disseminated at the Hqtrs and the LLGs Records of events to the District documented and maintained 1 coordination meeting with media houses held Public events in the District documented Computers and communication equipments serviced and maintained IT equipments maintained Supplies procured Information issues monitored Internet subscription not paid District website updated Success events documented IT policies and requirements enforced
211103 Allowances (Incl. Casuals, Temporary)	250	250	100 %	145
221009 Welfare and Entertainment	0	400	0 %	400
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
221012 Small Office Equipment	250	250	100 %	125
222001 Telecommunications	0	100	0 %	100
227001 Travel inland	6,200	5,400	87 %	1,550
227004 Fuel, Lubricants and Oils	2,100	1,800	86 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,300	9,700	94 %	3,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,300	9,700	94 %	3,945
Reasons for over/under performance:	Inadequate funding and facilities			

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:	0 disposals of assets undertaken 4 quarterly reports produced shared and submitted 5 advertisements placed 10 Contracts Committee meetings held 10 Contracts Committee minutes produced 250 bidding documents produced 78 evaluation reports produced 78 contract documents produced Procurement processes monitored			1 quarterly report produced shared and submitted 2 Contracts Committee meetings held 2 Contracts Committee minutes produced 1 advertisement placed 30 bidding documents produced 10 evaluation reports produced 10 contract documents produced Procurement processes monitored
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0 %	3,000
221008 Computer supplies and Information Technology (IT)	500	500	100 %	250
221009 Welfare and Entertainment	0	300	0 %	300
221011 Printing, Stationery, Photocopying and Binding	650	1,150	177 %	663
221012 Small Office Equipment	200	400	200 %	300
227001 Travel inland	150	150	100 %	20
227004 Fuel, Lubricants and Oils	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	6,000	300 %	4,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	6,000	300 %	4,658

Reasons for over/under performance: Inadequate funding
 Poor adherence to procurement deadlines by users
 Inadequate facilities

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(1) Computer Laptop Procured	(1) Computer Laptop Procured	(0)Not planned for	(1)Computer Laptop Procured
No. of existing administrative buildings rehabilitated	(1) Administration Blocks rehabilitated	(1) Administration Blocks rehabilitated	(-1)Administration Blocks rehabilitated	(1)Administration Blocks rehabilitated
No. of solar panels purchased and installed	(0) Not planned for	(1) Not planned for	(0)Not planned for	(1)Not planned for
No. of administrative buildings constructed	(1) New District Headquarters constructed	(1) New District Headquarters constructed	(1)New District Headquarters constructed	(1)New District Headquarters 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

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Non Standard Outputs:		New District Headquarters phase 1 being constructed at Awach Computer Lap top procured		New District Headquarters phase 1 being constructed at Awach Computer Lap top procured	
281504 Monitoring, Supervision & Appraisal of capital works	34,368	34,368	100 %		10,913
312101 Non-Residential Buildings	250,000	250,000	100 %		246,872
312104 Other Structures	7,000	7,000	100 %		7,000
312202 Machinery and Equipment	3,000	3,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	294,368	294,368	100 %		267,785
External Financing:	0	0	0 %		0
Total:	294,368	294,368	100 %		267,785
Reasons for over/under performance:		Inadequate funding to effectively construct the Administration building at Awach			
Total For Administration : Wage Rect:	502,931	408,805	81 %		100,210
Non-Wage Reccurent:	5,930,376	4,003,705	68 %		978,024
GoU Dev:	294,368	294,368	100 %		267,785
Donor Dev:	0	0	0 %		0
Grand Total:	6,727,675	4,706,878	70.0 %		1,346,018

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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. Four quarterly sector performance reports produced at the district head quarters		(2022-08-15). compilation and Preparation of the sector performance annual report	()3. One quarterly sector performance reports produced at the district head quarters
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 of staff conducted 6. District consolidated assets register updated			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. Annual appraisal conducted 4. District consolidated assets register updated
211101 General Staff Salaries	195,471	195,471	100 %		48,868
221007 Books, Periodicals & Newspapers	400	400	100 %		200
221008 Computer supplies and Information Technology (IT)	200	200	100 %		200
221009 Welfare and Entertainment	600	3,600	600 %		3,150
221011 Printing, Stationery, Photocopying and Binding	12,794	12,765	100 %		1,696
221014 Bank Charges and other Bank related costs	3,555	3,490	98 %		370
221017 Subscriptions	4,000	4,000	100 %		2,400
222001 Telecommunications	520	520	100 %		178
223005 Electricity	3,277	3,277	100 %		2,458
223006 Water	1,500	1,500	100 %		750
225001 Consultancy Services- Short term	20,000	20,000	100 %		0
227001 Travel inland	2,000	3,000	150 %		1,500
227004 Fuel, Lubricants and Oils	11,200	11,200	100 %		1,550

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228002 Maintenance - Vehicles	5,339	5,339	100 %	2,298
Wage Rect:	195,471	195,471	100 %	48,868
Non Wage Rect:	65,385	69,291	106 %	16,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,856	264,762	101 %	65,617
Reasons for over/under performance: 1. Inadequate funding				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(100718000) Up dating data on employees rates,other private employers records of employees and rates of salary/wage	(1) Up dating data on employees rates,other private employers records of employees and rates of salary/wage	(1)Up dating data on employees rates,other private employers records of employees and rates of salary/wage	()
Value of Hotel Tax Collected	(0) N/A	(0) N/P	(0)N/A	(0)N/P
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 %	0
227001 Travel inland	10,725	10,725	100 %	1,181
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	4,310
228002 Maintenance - Vehicles	2,000	2,000	100 %	126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,725	26,725	100 %	5,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,725	26,725	100 %	5,616
Reasons for over/under performance: 1. Inadequate funding				
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) 1, One draft sector annual work plan laid before council	()	()Activity for quarter four

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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) 1, One draft sector annual budget laid before council	()	()Activity for quarter four
Non Standard Outputs:		. 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		. 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	1,000	100 %	250
227004 Fuel, Lubricants and Oils	2,062	2,062	100 %	516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,062	3,062	100 %	766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,062	3,062	100 %	766
Reasons for over/under performance:	1. Inadequate funds 2. Inadequate staff at LLGs			
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 6. Accounts staff mentored on preparation of Financial statements		1. Accounts staff mentored on preparation of Financial statements 2. Accounts staff trained on Filling of Tax returns 3. Sub counties supervised, mentored on posting of relevant books of accounts
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	276

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221014	Bank Charges and other Bank related costs	0	134	0 %	134
227001	Travel inland	2,000	2,000	100 %	500
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,134	103 %	1,160
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,134	103 %	1,160
Reasons for over/under performance:		1. In adequate funding for training stake holders on the system upgrades and new reforms on revenue management			
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 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
Non Standard Outputs:		N/A		N/A	
227001	Travel inland	1,500	1,500	100 %	375
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	3,500	100 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	3,500	100 %	875
Reasons for over/under performance:		1. Net work challenges 2. Inadequate funds			
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					

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Non Standard Outputs:				
312213 ICT Equipment	14,945	14,900	100 %	14,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,945	14,900	100 %	14,900
External Financing:	0	0	0 %	0
Total:	14,945	14,900	100 %	14,900
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>195,471</i>	<i>100 %</i>	<i>48,868</i>
<i>Non-Wage Reccurent:</i>	<i>102,672</i>	<i>106,712</i>	<i>104 %</i>	<i>25,166</i>
<i>GoU Dev:</i>	<i>14,945</i>	<i>14,900</i>	<i>100 %</i>	<i>14,900</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>317,083</i>	<i>101.3 %</i>	<i>88,934</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 Council activities coordinated Activities of Statutory Organs coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained Staff appraised, supervised, motivated and monitored Council reports and minutes produced Facilities maintained Technical guidance to Council activities provided
211101 General Staff Salaries	82,624	81,022	98 %		20,844
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %		200
213001 Medical expenses (To employees)	0	300	0 %		300
221001 Advertising and Public Relations	0	2,500	0 %		2,500
221008 Computer supplies and Information Technology (IT)	200	200	100 %		50
221009 Welfare and Entertainment	1,300	2,300	177 %		1,075
221011 Printing, Stationery, Photocopying and Binding	1,822	3,322	182 %		1,600
222001 Telecommunications	400	800	200 %		500
223005 Electricity	0	100	0 %		100
227001 Travel inland	12,429	12,429	100 %		4,709
227004 Fuel, Lubricants and Oils	800	1,503	188 %		1,503
Wage Rect:	82,624	81,022	98 %		20,844
Non Wage Rect:	17,452	23,955	137 %		12,538
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,076	104,976	105 %		33,382

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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
Reasons for over/under performance: Inadequate funding to handle all the Council activities					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:					
		Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter			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			Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters
221001 Advertising and Public Relations	2,000	2,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		750
Reasons for over/under performance: Inadequate funding to pay all dues for Contracts and evaluation Committee Members					
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:		3 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 3 Minutes and extracts produced and submitted			1 DSC meeting held quarterly Qualified staff recruited, appointed, confirmed, staff disciplined, staff developed, staff counseled and exited at the District Headquarters Guidance to operations of the DSC provided Assorted office supplies procured Facilities maintained 1 Minute and extract produced and submitted	
211101	General Staff Salaries	25,200	25,200	100 %		13,194
211103	Allowances (Incl. Casuals, Temporary)	8,300	8,300	100 %		3,100
221001	Advertising and Public Relations	100	100	100 %		100
221004	Recruitment Expenses	4,000	4,000	100 %		975
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %		125
222001	Telecommunications	200	200	100 %		50
222003	Information and communications technology (ICT)	200	200	100 %		50
227001	Travel inland	1,000	999	100 %		406
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %		500
	Wage Rect:	25,200	25,200	100 %		13,194
	Non Wage Rect:	16,300	16,299	100 %		5,306
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	41,500	41,499	100 %		18,500
Reasons for over/under performance:		Inadequate funding to handle all the recruitment backlogs under the DSC				
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	(250)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) 0 Land Board meeting held at the district headquarters	(1)1 Land Board meetings held at the district headquarters	(0)0 Land Board meeting 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 meetings held at the district headquarters Developers sensitized on land acquisition procedures 1 Annual Report produced and submitted 1 Quarterly report compiled Assorted Office supplies procured Facilities maintained
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %	2,500
213001 Medical expenses (To employees)	200	200	100 %	50
221011 Printing, Stationery, Photocopying and Binding	500	740	148 %	490
227001 Travel inland	2,000	2,000	100 %	1,555
227004 Fuel, Lubricants and Oils	400	560	140 %	360
228002 Maintenance - Vehicles	292	292	100 %	146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,892	6,292	107 %	5,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,892	6,292	107 %	5,101
Reasons for over/under performance:	Delayed establishment of the Land affected the Land Boards Activities Inadequate funding A large backlog of land issues to be handled			
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 Hqtr	(1)1 Auditor General's Report reviewed/considered at the District Hqtr.	(0)0 Auditor Generals report reviewed /considered at the District Hqtr

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Quarter4

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 the 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 the CAO
Non Standard Outputs:		1 LGPAC meeting held - Oaths and election of Chairperson 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 paid. Office supplies procured and facilities maintained		0 Auditor General's Report reviewed at the District Hqtr 1 LGPAC meeting held - Oaths and election of Chairperson 0 LGPAC report discussed by the Council for appropriate implementation 0 Minutes and quarterly reports produced for appropriate action by CAO Internal Audit quarterly report and other submissions by CAO not examined LGPAC Members paid Office supplies procured and facilities maintained
211103 Allowances (Incl. Casuals, Temporary)	2,360	2,360	100 %	2,360
221011 Printing, Stationery, Photocopying and Binding	885	884	100 %	442
222001 Telecommunications	300	300	100 %	300
227001 Travel inland	600	600	100 %	300
227004 Fuel, Lubricants and Oils	1,000	1,500	150 %	1,000
228002 Maintenance - Vehicles	244	244	100 %	122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,389	5,888	109 %	4,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,389	5,888	109 %	4,524
Reasons for over/under performance:	Inadequate funding LGPAC Members not trained as scheduled			
Output : 138206 LG Political and executive oversight				

Vote:508 Gulu District

Quarter4

No of minutes of Council meetings with relevant resolutions	(6) 06 Council meetings conducted and 06 sets of Minutes produced at the District Headquarters.	(5) 5 Council meetings conducted	(2)2 Council meetings conducted	(2)2 Council meetings conducted
Non Standard Outputs:		5 Council meetings held and attended 5 minutes and reports for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted		2 Council meetings held and attended 2 sets of minutes 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	154,995	59 %	65,557
211103 Allowances (Incl. Casuals, Temporary)	126,462	157,884	125 %	55,282
221009 Welfare and Entertainment	392	392	100 %	98
221011 Printing, Stationery, Photocopying and Binding	750	750	100 %	188
221012 Small Office Equipment	400	400	100 %	100
222001 Telecommunications	2,700	2,700	100 %	675
227001 Travel inland	36,988	37,989	103 %	10,248
227004 Fuel, Lubricants and Oils	11,550	13,550	117 %	4,888
228002 Maintenance - Vehicles	0	1,000	0 %	1,000
Wage Rect:	261,151	154,995	59 %	65,557
Non Wage Rect:	179,243	214,665	120 %	72,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	440,393	369,660	84 %	138,035
Reasons for over/under performance: Inadequate funding to effectively hold all the planned Council meetings				

Output : 138207 Standing Committees Services

N/A

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Quarter4

Non Standard Outputs:		2 sets of Standing Committee meetings held at the District Headquarters 2 sets of minutes produced at the District Headquarters 2 sets of Committee reports to Council produced 3 sets of monitoring of activities by Committees undertaken		3 Standing Committee meetings held at the District Headquarters 3 sets of minutes produced at the District Headquarters 3 Committee reports to Council produced 1 round of monitoring of activities by Committees undertaken	
211103 Allowances (Incl. Casuals, Temporary)	31,422	38,053	121 %		17,203
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,422	38,053	121 %		17,203
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,422	38,053	121 %		17,203
Reasons for over/under performance:		Inadequate funding to effectively hold all the planned Committee meetings			
Total For Statutory Bodies : Wage Rect:	368,975	261,217	71 %		99,595
Non-Wage Reccurent:	257,698	307,152	119 %		117,900
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	626,672	568,369	90.7 %		217,495

Vote:508 Gulu District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:		1.76 Supervisory visits conducted 2. Four(4) monitoring conducted 3. Five (5) consultation with MAAIF conducted 4. Staff salaries paid			1.20 Supervisory visits conducted 2. One (1) monitoring conducted 3. One (1) consultation with MAAIF conducted 4. Staff salaries paid
211101 General Staff Salaries	534,023	132,625	25 %		36,873
Wage Rect:	534,023	132,625	25 %		36,873
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	534,023	132,625	25 %		36,873
Reasons for over/under performance:	1. Under staffing 2. Inadequate funding 3. Inflation this affected Budget and that for implementiun				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		I. 25 Meetings, 4,300 farmers mobilized II. 470 farmers enrolled III. 1,200 Farmers registered IV. 8 Sub County Grievance Redress Meetings conducted V. 1Vehicle Serviced			I. 12 Meetings, 1200 farmers mobilized II. No farmer enrolled III. No Farmers registered IV. 2 Sub County Grievance Redress Meetings conducted V. 1Vehicle Serviced
221001 Advertising and Public Relations	8,800	8,800	100 %		4,800
221002 Workshops and Seminars	2,000	2,000	100 %		2,000
221005 Hire of Venue (chairs, projector, etc)	400	400	100 %		400
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100 %		4,000
221009 Welfare and Entertainment	8,000	8,000	100 %		4,508
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %		5,450
221012 Small Office Equipment	4,000	4,000	100 %		4,000

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221014 Bank Charges and other Bank related costs	800	0	0 %	0
222001 Telecommunications	8,000	8,000	100 %	5,500
224004 Cleaning and Sanitation	1,200	1,200	100 %	600
224006 Agricultural Supplies	12,000	12,000	100 %	0
227001 Travel inland	20,600	20,600	100 %	4,635
227004 Fuel, Lubricants and Oils	21,000	21,000	100 %	5,395
228002 Maintenance - Vehicles	10,000	9,904	99 %	2,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,800	111,904	99 %	44,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,800	111,904	99 %	44,237

Reasons for over/under performance:

1. Termination of the contract of UBA
2. The e-voucher system not operational
3. The extended period of acquiring inputs negatively affected farmers participation

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	97,142	74 %	4,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,819	97,142	74 %	4,801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,819	97,142	74 %	4,801

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:	28 Supervisory visits conducted 2. Four (4) monitoring conducted 3. Office running and management conducted 4. Staff salaries paid 5. Production staff supervised			10 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	451,041	99 %	123,759
211103 Allowances (Incl. Casuals, Temporary)	1,355	1,355	100 %	341
221007 Books, Periodicals & Newspapers	1,460	1,460	100 %	365
221009 Welfare and Entertainment	1,385	1,384	100 %	346

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221011 Printing, Stationery, Photocopying and Binding	993	986	99 %	246
222001 Telecommunications	1,120	1,120	100 %	280
222003 Information and communications technology (ICT)	602	602	100 %	150
223005 Electricity	1,200	2,400	200 %	1,500
223006 Water	626	1,226	196 %	913
227001 Travel inland	18,572	18,472	99 %	5,039
227004 Fuel, Lubricants and Oils	14,759	17,559	119 %	7,235
228002 Maintenance - Vehicles	5,200	5,200	100 %	3,970
Wage Rect:	457,023	451,041	99 %	123,759
Non Wage Rect:	47,272	51,765	110 %	20,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	504,295	502,805	100 %	144,145
Reasons for over/under performance: 1. Inadequate funding 2. Under staffing				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:				
<div> <div>1. 101 Extension visits conducted</div> <div>2. 57,000 Livestock vaccinated</div> <div>3. 339 days of Animal Check points mounted</div> <div>4. 4086 Animals slaughtered in Abattoirs</div> <div>5. 98 Supervisory visits conducted</div> <div>6. 50 radio talk shows conducted at MEGA FM</div> </div> <div> <div>1. 12 Extension visits conducted</div> <div>2. 35,000 Livestock vaccinated</div> <div>3. 87 days of Animal Check points mounted</div> <div>4. 1000 Animals slaughtered in Abattoirs</div> <div>5. 18 Supervisory visits conducted</div> <div>6. 14 radio talk shows conducted at MEGA FM</div> </div>				
211103 Allowances (Incl. Casuals, Temporary)	640	640	100 %	160
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
222003 Information and communications technology (ICT)	100	100	100 %	25
224001 Medical and Agricultural supplies	2,000	2,000	100 %	500
227001 Travel inland	3,840	3,840	100 %	960
227004 Fuel, Lubricants and Oils	10,049	10,049	100 %	2,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,429	17,429	100 %	4,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,429	17,429	100 %	4,357

Vote:508 Gulu District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Under staffing in the sector 2. Inadequate funding to the sector 3. Community Mindset towards recommended technologies				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	1. 123 Aquaculture advisory services conducted 2. 8 Fish farming demonstrations conducted 3. 28 Fishponds stocked (4 in Awach, 2 in Patiko) 4. 42 Supervisory visits conducted in all the Sub Counties 5. 20 technical backstopping visits conducted 6. 16 Fish markets inspected for quality assurance 7. 3 consultative visit to MAAIF headquarters conducted. 8. 4 Consultation visit conducted to NARO-NaFIRRI-Kajjansi conducted 9. Two (2) Aquaculture cooperatives registered in Awach and Bungatira				
1. 23 Aquaculture advisory services conducted					
2. 2 Fish farming demonstrations conducted					
3. 22 Fishponds stocked (4 in Awach, 2 in Patiko)					
4. 10 Supervisory visits conducted in all the Sub Counties					
5. 4 technical backstopping visits conducted					
6. 3 Fish markets inspected for quality assurance					
7. 1 consultative visit to MAAIF headquarters conducted.					
8. 1 Consultation visit conducted to NARO-NaFIRRI-Kajjansi conducted					
9. 0 Aquaculture cooperatives registered					
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
222001 Telecommunications	400	400	100 %		200
222003 Information and communications technology (ICT)	500	500	100 %		25
227001 Travel inland	3,544	3,544	100 %		886
227004 Fuel, Lubricants and Oils	6,375	6,375	100 %		3,188
228002 Maintenance - Vehicles	400	400	100 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,619	11,619	100 %		4,499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,619	11,619	100 %		4,499

Vote:508 Gulu District

Quarter4

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
Reasons for over/under performance:	1. Inadequate funding for effective execution of the planned activities 2. Inadequate Extension staff. Only two extension staff can not man all the the 11 vast sub counties. 3. Poor state of motorcycles to effectively cover all the Fish farmers in the district				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	1. 41 monitoring and supervisions conducted. 2. Four (4) land utilization trainings conducted. 3.Four (4) compliance monitoring on sale of agro-chemicals conducted. 4. Four (4) consultations with stakeholders undertaken. 5. Four (4) trainings on the operation of mobile plant clinic done.				
221009 Welfare and Entertainment	300	300	100 %		225
221011 Printing, Stationery, Photocopying and Binding	1,800	1,771	98 %		825
222001 Telecommunications	1,140	1,110	97 %		542
222003 Information and communications technology (ICT)	1,450	1,450	100 %		455
224006 Agricultural Supplies	960	960	100 %		480
227001 Travel inland	7,664	7,664	100 %		3,234
227004 Fuel, Lubricants and Oils	13,374	12,454	93 %		5,393
228002 Maintenance - Vehicles	2,360	2,360	100 %		1,968
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,048	28,070	97 %		13,121
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,048	28,070	97 %		13,121
Reasons for over/under performance:	1. Inadequate operational funds compounded by inflation. 2. Low uptake of technologies by farmers. 3. Climate change, particularly rainfall occurrence, affected farming outcomes.				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(400) 1. 400 impregnated pyramidal tsetse fly traps deployed and maintained	(416) 416		(100)100	(86)86

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Non Standard Outputs:		1. 94 visits for monitoring, supervision and technical backstopping conducted 2. Training of 116 Bee farmers 3. Eleven sensitization on radio Mega 4. 4 Apiculture data collected 5. Tsetse fly surveillance conducted		1. 24 visits for monitoring, supervision and technical backstopping conducted 2. Training of 30 Bee farmers 3. Three sensitization on radio Mega 4. 1 Apiculture data collected 5. Tsetse fly surveillance conducted	
221009	Welfare and Entertainment	400	400	100 %	200
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	175
221012	Small Office Equipment	400	400	100 %	200
222003	Information and communications technology (ICT)	700	700	100 %	175
227001	Travel inland	3,444	3,444	100 %	890
227004	Fuel, Lubricants and Oils	10,175	10,175	100 %	3,962
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,619	15,619	100 %	5,602
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,619	15,619	100 %	5,602
Reasons for over/under performance:		1. Under-staffing in the sector. 2. Inadequate funding. 3. Limited extension kits for quality control.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		1. 480 HH mentees mentored 2. 14,240 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. 120 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	6,424	8 %	5,191
221008	Computer supplies and Information Technology (IT)	7,180	0	0 %	0
221009	Welfare and Entertainment	5,045	4,674	93 %	3,984
221011	Printing, Stationery, Photocopying and Binding	24,511	2,702	11 %	1,718
221012	Small Office Equipment	2,480	0	0 %	0

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222001 Telecommunications	6,902	1,509	22 %	404
222003 Information and communications technology (ICT)	2,600	0	0 %	0
223001 Property Expenses	0	15,000	0 %	15,000
227001 Travel inland	121,000	12,638	10 %	11,138
227004 Fuel, Lubricants and Oils	75,622	18,258	24 %	5,560
228002 Maintenance - Vehicles	26,400	13,391	51 %	8,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	350,000	74,596	21 %	51,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350,000	74,596	21 %	51,600

Reasons for over/under performance:

1. Budget reduction affected overall output.
2. The effect of climate change (rainfall variability).
3. Delay in completion of road works due to delayed procurement processes.

Lower Local Services

Output : 018251 Transfers to LG

N/A

Non Standard Outputs:

1. Recruitment of 31 parish chiefs
2. Five staff of district technical support team inducted in Lira city
3. Popularization of PDM done
4. 47 PDCs for PDM formed
5. DTPC and DEC members sensitized on PDM

1. Recruitment of 31 parish chiefs
2. Five staff of district technical support team inducted in Lira city
3. Popularization of PDM done
4. 47 PDCs for PDM formed
5. DTPC and DEC members sensitized on PDM

263101 LG Conditional grants (Current)	128,924	127,399	99 %	127,399
263104 Transfers to other govt. units (Current)	561,480	308,106	55 %	308,106
263106 Other Current grants	30,567	15,284	50 %	15,284
263369 Support Services Conditional Grant (Non-Wage)	16,459	8,230	50 %	8,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	737,431	459,019	62 %	459,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	737,431	459,019	62 %	459,019

Reasons for over/under performance:

1. There was a number of alterations in the guidelines.
2. People are not conceptualizing the idea of PDM but focus on the money.
3. There is also a lot of expectation on what the fund is supposed to deliver.
4. The Parish Revolving Fund received was inadequate for the SACCOS.

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		Tools and equipment procured.		Tools and equipment procured.	
312201	Transport Equipment	16,000	10,573	66 %	10,573
312202	Machinery and Equipment	27,204	25,844	95 %	25,844
312213	ICT Equipment	3,000	3,000	100 %	3,000
312301	Cultivated Assets	5,574	5,574	100 %	5,574
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		51,778	44,991	87 %	44,991
External Financing:		0	0	0 %	0
Total:		51,778	44,991	87 %	44,991
Reasons for over/under performance: 1. Delay in the procurement process.					
Output : 018285 Crop marketing facility construction					
No of plant marketing facilities constructed		() 1. 13 Laptop computers and 13 Printers procured	() No laptop, No printer and No tablets procured.	()	()No laptop, No printer and No tablets procured.
Non Standard Outputs:					
312211	Office Equipment	79,857	53,238	67 %	39,413
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		79,857	53,238	67 %	39,413
External Financing:		0	0	0 %	0
Total:		79,857	53,238	67 %	39,413
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		991,045	583,666	59 %	160,633
Non-Wage Reccurent:		1,452,038	867,163	60 %	607,622
GoU Dev:		131,635	98,229	75 %	84,404
Donor Dev:		0	0	0 %	0
Grand Total:		2,574,718	1,549,057	60.2 %	852,659

Vote:508 Gulu District

Quarter4

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.Four Review meeting Held 2.Four Quality improvement supervision conducted 3.Twelve DHT meeting conducted 4.Four 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	13,949	13 %		8,539
Wage Rect:	0	0	0 %		0
Non Wage Rect:	110,000	13,949	13 %		8,539
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	110,000	13,949	13 %		8,539
Reasons for over/under performance:	1. Timely verification of Health department and Health facilities 2.Timely Release of funds to support the implementation to supplement primary health care funds 3.Availability of competence, trained District Health teams to support the implementation				
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	(176) 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	(36) 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	(208779) OPD attendance conducted		(54885)OPD attendance conducted	(60057)OPD attendance conducted
Number of inpatients that visited the Govt. health facilities.	(7080) Admitted in Gulu District	(8185) Admitted in Gulu District		(1770)Admitted in Gulu District	(2821)Admitted in Gulu District
No and proportion of deliveries conducted in the Govt. health facilities	(2268) Deliveries conducted in Gulu District	(3678) Deliveries conducted in Gulu District		(567)Deliveries conducted in Gulu District	(819)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	(76%) VHT trained and reported in Gulu District		(90%)VHT trained and reported in Gulu District	(90%)VHT trained and reported in Gulu District
No of children immunized with Pentavalent vaccine	(3368) Children immunized with DPT3 in Gulu District	(4762) Children immunized with DPT3 in Gulu District		(842)Children immunized with DPT3 in Gulu District	(1263)Children immunized with DPT3 in Gulu District
Non Standard Outputs:	N/A			N/A	
263104 Transfers to other govt. units (Current)	713,000	428,737	60 %		4,960
263367 Sector Conditional Grant (Non-Wage)	239,365	361,467	151 %		181,943
Wage Rect:	0	0	0 %		0
Non Wage Rect:	239,365	361,467	151 %		181,943
Gou Dev:	0	0	0 %		0
External Financing:	713,000	428,737	60 %		4,960
Total:	952,365	790,204	83 %		186,903
Reasons for over/under performance:	1. Presence of implementing partners to support maternal and child health programs especially Enabel Uganda, RHITES north Acholi, AVSI, Child fund and soletterre foundation 2.Improved outreach immunization services with support from GAVI and ICHDS 3.Continuous support supervision from the District level 4.Increase primary Health Care Fund with supplementary budget to support service delivery 5.Committed and trained health workers enable efficient and effective service delivery				
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	(2) Constructed four stance Drainable latrine at Pukony HCII, Omel HCII upgrade and Patiko HCIII at Pukony subcounty, and Patiko Subcounty		(1)Constructed four stance Drainable latrine at Pukony HCII, Omel HCII upgrade and Patiko HCIII at Pukony subcounty, Omel Subcounty and Patiko Subcounty	(2)Constructed four stance Drainable latrine at Pukony HCII, Omel HCII upgrade and Patiko HCIII at Pukony subcounty, and Patiko Subcounty
No of villages which have been declared Open Deafecation Free(ODF)	(50) ODF village in Gulu District	(85) ODF village in Gulu District		(20)ODF village in Gulu District	(55)ODF village in Gulu District
Non Standard Outputs:	N/A			N/A	
263370 Sector Development Grant	96,000	61,810	64 %		61,810
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	96,000	61,810	64 %		61,810
External Financing:	0	0	0 %		0
Total:	96,000	61,810	64 %		61,810
Reasons for over/under performance:	1.One Block of 4 stance Drainable Latrine at Omel HCII under upgrade not yet started due to delay in award of contract and making one lot for three districts hence hand over site pushed to next financial year.				
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		1.Conducted support supervision for projects of drainable latrine at Patiko HCIII and Pukony HCII. 2.Conducted Environmental Impact Assessment in Patiko HCIII, Pukony HCII 3.Evaluated Bid for Upgrade Omel HCII		1.Conducted support supervision for projects of drainable latrine at Patiko HCIII and Pukony HCII. 2.Conducted Environmental Impact Assessment in Patiko HCIII, Pukony HCII 3.Evaluated Bid for Upgrade Omel HCII	
281501	Environment Impact Assessment for Capital Works	3,255	2,396	74 %	2,396
281503	Engineering and Design Studies & Plans for capital works	5,000	3,954	79 %	3,954
281504	Monitoring, Supervision & Appraisal of capital works	16,255	4,480	28 %	4,480
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		24,511	10,830	44 %	10,830
External Financing:		0	0	0 %	0
Total:		24,511	10,830	44 %	10,830
Reasons for over/under performance:		1.Delay in hybrid Procurement, contract award and start of work for Omel HCII upgrade to HCIII hence no work done in Omel HCII, Omel Subcounty. 2.Changes in BoQ design and plan for upgrade, costs for transfered to Evaluation of bids			
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	(8) 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	(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	(8)1.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
Non Standard Outputs:		N/A		N/A	
311101	Land	9,946	9,946	100 %	9,946

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312104 Other Structures	8,000	7,960	100 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,946	17,906	100 %	10,796
External Financing:	0	0	0 %	0
Total:	17,946	17,906	100 %	10,796
Reasons for over/under performance:	1.Renovation of incinerator at Omel HCII was not done due to changes in design of upgrade 2.committed staff at land office to survey and title all health facilities which is ongoing .			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Block of Type B Staff House constructed at Omel HCII, Omel Subcounty/Paicho	(0) No staff house construction for upgrading omel HCII , All fund added to General maternity ward new design	(0)Commissioning of Building	(0)No staff house construction for upgrading omel HCII , All fund added to General maternity ward new design
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.Changes in design for upgrade affected the construction of staff, hence only General Maternity ward with renovation of OPD, and placenta pit awarded leaving no funds for staff house.			
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) Contract awarded for upgrade of Omel HCII to HCIII. works not started for General Maternity ward construction.	(1)Constructed General Word at Omel HCII Upgrade to HCIII	(0)Contract awarded for upgrade of Omel HCII to HCIII. works not started for General Maternity ward construction
No of OPD and other wards rehabilitated	(1) Expanded OPD at Omel HCII to upgrade to HCIII	(0) Contract award for Renovation of OPD at Omel HCII upgrade to HCIII	(0)Expanded OPD at Omel HCII to upgrade to HCIII	(0)Contract award for Renovation of OPD at Omel HCII upgrade to HCIII
Non Standard Outputs:	N/A			N/A
312101 Non-Residential Buildings	475,496	199,045	42 %	199,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	475,496	199,045	42 %	199,045
External Financing:	0	0	0 %	0
Total:	475,496	199,045	42 %	199,045
Reasons for over/under performance:	1.UPgrade of Omel Health Centre II to III has delayed as result of design change and hybrid procurement process. Funds were returned to Central Government at end of 30th June 2022. 2.Expansion will not be done but renovation since design changed to General maternity ward not as planned General ward, staff house, and expansion of OPD.			

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(3) 1. Supplied Assorted Medical equipment for Upgrade of Omel HCII to HCIII 2.Replaced Medical Equipment's in all 13 HCII's, 5 HCIII's and 1 HCIV 3.Medical Equipment's maintained, Repaired and supported services	()		(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	()
Non Standard Outputs:		N/A			N/A
312212 Medical Equipment	264,157	115,505	44 %		115,505
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	264,157	115,505	44 %		115,505
External Financing:	0	0	0 %		0
Total:	264,157	115,505	44 %		115,505
Reasons for over/under performance:	1.Delay of award of contract for supply of medical equipment's for upgrade of Omel HCII to HCIII 2. Availability of Regional Equipment maintenance team enabled us to procure and replace old medical equipment's at the health facilities				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	1.Paid 223 staff Salaries and wages for DHT and PHC staff 2.Held Twelve District Health Team meeting 3.Conducted support supervision 4.Held performance review meeting 5.Over 213 staff appraised 6.Paid Administrative costs utilities, fuel, vehicle maintenance , and welfare				
211101 General Staff Salaries	2,816,112	2,816,106	100 %		594,889
211103 Allowances (Incl. Casuals, Temporary)	3,676	3,676	100 %		2,776

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221008 Computer supplies and Information Technology (IT)	0	1,500	0 %	1,500
221011 Printing, Stationery, Photocopying and Binding	3,060	5,730	187 %	1,000
221012 Small Office Equipment	3,247	3,200	99 %	1,600
222001 Telecommunications	800	6,860	858 %	1,000
222002 Postage and Courier	0	480	0 %	480
222003 Information and communications technology (ICT)	2,317	2,296	99 %	2,296
223005 Electricity	2,000	2,500	125 %	1,500
223006 Water	500	1,000	200 %	1,000
224001 Medical and Agricultural supplies	0	12,500	0 %	0
227001 Travel inland	12,159	170,059	1399 %	8,789
227004 Fuel, Lubricants and Oils	15,900	37,925	239 %	0
228002 Maintenance - Vehicles	9,698	15,265	157 %	1,592
Wage Rect:	2,816,112	2,816,106	100 %	594,889
Non Wage Rect:	53,356	262,991	493 %	23,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,869,468	3,079,097	107 %	618,422
Reasons for over/under performance: <ol style="list-style-type: none"> 1.District Transition from Gulu City to Gulu district affected performance in most activities 2.Lack of administrative block for DHT hence staff have difficulty in coordination meeting and activity implementation. 3.We Recommend All District Health Team to be housed in one place not urban others rural , this affects service delivery performance. 4.Mass campaign helped to improve vaccination coverage. 				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs: <div> Conducted four integrated support supervision with clear documentation Conducted political monitoring and supervision by leaders </div> <div> Conducted integrated support supervision with clear documentation Conducted political monitoring and supervision by leaders </div>				
211103 Allowances (Incl. Casuals, Temporary)	11,800	16,800	142 %	10,484
221012 Small Office Equipment	0	1,000	0 %	1,000
222001 Telecommunications	0	2,000	0 %	2,000
222003 Information and communications technology (ICT)	0	2,000	0 %	2,000
227001 Travel inland	0	2,000	0 %	2,000
227004 Fuel, Lubricants and Oils	0	8,000	0 %	8,000

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228002 Maintenance - Vehicles	0	3,450	0 %	3,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,800	35,250	299 %	28,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,800	35,250	299 %	28,934
Reasons for over/under performance:				
1. Commitment by DHT to discuss support supervision reports Quarterly 2. Feedback from support supervision shared during performance review meeting 3. Integration of district leaders into integrated support supervision like secretary for health, CAO and RDC				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
N/A				
312104 Other Structures	0	2,332	0 %	2,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	2,332	0 %	2,332
External Financing:	0	0	0 %	0
Total:	0	2,332	0 %	2,332
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,816,112</i>	<i>2,816,106</i>	<i>100 %</i>	<i>594,889</i>
<i>Non-Wage Reccurent:</i>	<i>414,521</i>	<i>673,657</i>	<i>163 %</i>	<i>242,949</i>
<i>GoU Dev:</i>	<i>1,003,110</i>	<i>407,428</i>	<i>41 %</i>	<i>400,318</i>
<i>Donor Dev:</i>	<i>713,000</i>	<i>428,737</i>	<i>60 %</i>	<i>4,960</i>
<i>Grand Total:</i>	<i>4,946,743</i>	<i>4,325,928</i>	<i>87.5 %</i>	<i>1,243,116</i>

Vote:508 Gulu District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	5,997,558	75 %		1,637,536
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	5,997,558	75 %		1,637,536
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,030,093	5,997,558	75 %		1,637,536
Reasons for over/under performance:	1. Understaffing in primary schools.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(700) Teachers Paid 12 months salaries	(601) Teachers Paid 12 months salaries		(700)Teachers Paid 12 months salaries	(601)Teachers Paid 12 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	(700)Qualified teachers in Primary Schools
No. of pupils enrolled in UPE	(38000) pupil enrolled in UPE schools Registration and enrollment	(35000) pupil enrolled in UPE schools Registration and enrollment		(38000)pupil enrolled in UPE schools Registration and enrollment	(35000)pupil enrolled in UPE schools Registration and enrollment
No. of student drop-outs	(1500) Pupils dropped Out of primary School	(200) Pupils dropped Out of primary School		(150)Pupils dropped Out of primary School	(200)Pupils dropped Out of primary School
No. of Students passing in grade one	(121) Pupil Passed PLE	()		()	()
No. of pupils sitting PLE	(3000) Pupil sat PLE	()		()	()
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	571,274	664,382	116 %		400,258

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	571,274	664,382	116 %	400,258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	571,274	664,382	116 %	400,258

Reasons for over/under performance:

- 1- Other teachers have died
2. Transferred service to other Districts
3. Lack of friendly child environments at home and school
4. Understaffing in the primary schools

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

N/A

Non Standard Outputs:

312101 Non-Residential Buildings	3,717	3,465	93 %	3,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,717	3,465	93 %	3,465
External Financing:	0	0	0 %	0
Total:	3,717	3,465	93 %	3,465

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) - Construction of a block of 2 classrooms with staff room at Kiju hills P/S, 2. A blocks of 2 stances with bath shelter and urinal at Aswa Camp PS.	()	(4)1- Construction of a block of 2 classrooms with staff room at Kiju hills P/S, 2. A blocks of 2 stances with bath shelter and urinal at Aswa Camp PS.
No. of classrooms rehabilitated in UPE	(1) A block of classrooms at Angaya Primary schools	(10) Renovation of classrooms; St Martin Primary School (4 Classrooms), Lapuda Primary school(4 classrooms),and Pece Pageya (2)	()	(10)Renovation of classrooms; St Martin Primary School (4 Classrooms), Lapuda Primary school(4 classrooms), and Pece Pageya (2)

Non Standard Outputs:

312101 Non-Residential Buildings	675,329	98,171	15 %	84,144
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,481	98,171	141 %	84,144
External Financing:	605,848	0	0 %	0
Total:	675,329	98,171	15 %	84,144
Reasons for over/under performance:	1 -The Contractor did not have functional account to facilitate his payment-of renovation of Laminto PS 2.. The Funds was not released for classroom rehabilitation in Angaya Primary school 3. The company contrated to rehabilitate classrooms at Laminto PS abandoned the site			
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	(2) A Block of 2 stances drain-able latrine with bath and urinal shelter at Aswa Camp primary school under SFG	()	(2)A Block of 2 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	14,293	9 %	14,293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	14,293	0 %	14,293
External Financing:	163,314	0	0 %	0
Total:	163,314	14,293	9 %	14,293
Reasons for over/under performance:	1.Funds for latrine construction at Tegot and Awach Central PS was not released by NUDIEL 2. Agreement for project implementation was not 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) .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:	1- The funds for the project was not released by NUDIEL . 2. The agreement for project implementation was not signed			
Output : 078183 Provision of furniture to primary schools				

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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) No Three seater desks , Tables, Book shelves, Office Chairs, and Cabinets for all classes. Both Tegot and Awach Central primary schools	()	(0)No Three seater desks , Tables, Book shelves, Office Chairs, and Cabinets for all classes. Both Tegot and Awach Central primary schools
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:				
1. The funds for the project was nor released by NUDIEL 2. The agreement for project implementation was not signed				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:				
211101 General Staff Salaries	2,448,801	1,337,341	55 %	352,199
Wage Rect:	2,448,801	1,337,341	55 %	352,199
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,448,801	1,337,341	55 %	352,199
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(3000) Students enrolled in USE	(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	()	()	()
No. of students sitting O level	(210) Students sitting UCE	()	()	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	158,025	157,937	100 %	93,392

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,025	157,937	100 %	93,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,025	157,937	100 %	93,392

Reasons for over/under performance:

1. Sir Samuel Baker Secondary School was annexed by Gulu City
2. Understaffing in secondary schools

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:

312101 Non-Residential Buildings	250,000	219,281	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	219,281	88 %	0
External Financing:	0	0	0 %	0
Total:	250,000	219,281	88 %	0

Reasons for over/under performance:

Output : 078281 Administration block rehabilitation

No. of Administration blocks rehabilitated	(1) Construction of 1 block of administration block	(0) Actual Payment of staff and support salaries	()	(0)Actual Payment of staff and support salaries
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Non Standard Outputs:

312101 Non-Residential Buildings	52,734	49,922	95 %	49,922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,734	49,922	95 %	49,922
External Financing:	0	0	0 %	0
Total:	52,734	49,922	95 %	49,922

Reasons for over/under performance:

1. Funds was not released for rehabilitation of administration block
2. Procurement was not done

Output : 078282 Teacher house construction

No. of teacher houses constructed	(3) Teachers house constructions	(0) Teachers house constructions	()	(0)Teachers house constructions
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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. There was no teacher house constructed

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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 : 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
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	149,346	75 %		149,346
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	149,346	75 %		149,346
External Financing:	0	0	0 %		0
Total:	200,000	149,346	75 %		149,346
Reasons for over/under performance: 1. Funds was not released for such construction 2. Procurement was not done					
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 in 40 Grant Aided Primary schools,2 private primary schools. 2. Support Supervision done in 2 Grant aided secondary schools and 00 private secondary schools and 0 community secondary schools			1. Support supervision carried out in 40 Grant Aided Primary schools,2 private primary schools. Support Supervision done in 2 Grant aided secondary schools and 00 private secondary schools and no community secondary schools
211101 General Staff Salaries	94,815	65,287	69 %		16,345
211103 Allowances (Incl. Casuals, Temporary)	8,130	8,064	99 %		2,672
221011 Printing, Stationery, Photocopying and Binding	1,997	1,997	100 %		703
223006 Water	1,200	1,200	100 %		404
227004 Fuel, Lubricants and Oils	9,197	9,197	100 %		3,096

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228002 Maintenance - Vehicles	2,147	6,290	293 %	4,866
Wage Rect:	94,815	65,287	69 %	16,345
Non Wage Rect:	22,672	26,749	118 %	11,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,486	92,036	78 %	28,087

Reasons for over/under performance: 1. Teachers industrial action interfered with supervision and monitoring of schools
2. The rise in fuel prices has interfered with school inspection

Output : 078403 Sports Development services

N/A

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	4,174	100 %	1,442
221011 Printing, Stationery, Photocopying and Binding	310	310	100 %	105
221017 Subscriptions	1,500	1,500	100 %	1,500
227001 Travel inland	5,720	5,720	100 %	1,926
227004 Fuel, Lubricants and Oils	2,660	2,660	100 %	1,050
228002 Maintenance - Vehicles	1,800	1,800	100 %	1,075
228004 Maintenance – Other	0	6,000	0 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,164	22,164	137 %	13,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,164	22,164	137 %	13,098

Reasons for over/under performance: 1. Inadequate funding to support routine maintenance of Pece Stadium
2. Inadequate funds to support and facilitate Kids athletics events management

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:

1. Built capacity of the Headteachers, deputies and Chairperson SMCs and PTAs
2. Built capacity of the game teachers on guidelines and sports management.

1. Built capacity of the Headteachers, deputies and Chairperson SMCs and PTAs
2. Built capacity of the game teachers on guidelines and sports management.

211103 Allowances (Incl. Casuals, Temporary)	15,728	15,728	100 %	1,939
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221009 Welfare and Entertainment	5,640	5,640	100 %	1,899
221011 Printing, Stationery, Photocopying and Binding	100	66	66 %	0
221017 Subscriptions	1,500	1,500	100 %	1,260
227001 Travel inland	5,290	5,290	100 %	1,835
227004 Fuel, Lubricants and Oils	840	840	100 %	563
228002 Maintenance - Vehicles	1,800	1,800	100 %	1,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,898	30,863	100 %	8,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,898	30,863	100 %	8,704

Reasons for over/under performance: 1. Inadequate funds to facilitate more capacity building

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

1. Monitoring of schools(25 primary,02 private primary schools and 2 secondary schools) and 1 private secondary school
 2. Held Head Teachers meetings 3 meetings.
 3. General Administration of the department

1. Monitoring of schools(25 primary,02 private primary schools and 2 secondary schools) and 1 private secondary school
 2. Held Head Teachers meetings 3 meetings.
 3. General Administration of the department

221011 Printing, Stationery, Photocopying and Binding	750	498	66 %	0
223005 Electricity	800	800	100 %	270
227001 Travel inland	2,906	2,861	98 %	939
227004 Fuel, Lubricants and Oils	3,750	3,749	100 %	1,428
228002 Maintenance - Vehicles	1,500	1,500	100 %	1,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,706	9,408	97 %	3,642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,706	9,408	97 %	3,642

Reasons for over/under performance: 1. Teachers industrial action interfered with the monitoring exercise
 2. The rising prices of fuel interfered with the planned monitoring exercise
 3. Inadequate funding to carry out monitoring in all the Education Institutions

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:

281501 Environment Impact Assessment for Capital Works	4,500	1,476	33 %	0
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281502 Feasibility Studies for Capital Works	4,500	1,500	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	89,643	36,681	41 %	14,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,913	39,657	99 %	14,574
External Financing:	58,730	0	0 %	0
Total:	98,643	39,657	40 %	14,574
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.	(0) 1. Identification of Special Needs children in all schools was not done 2. Offering guidance on how to handle special needs in all schools was not done	(1)1. Identification of Special Needs children in all schools. 2. Offering guidance on how to handle special needs in all schools.	(0)1. Identification of Special Needs children in all schools was not done 2. Offering guidance on how to handle special needs in all schools was not done
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	110	0	0 %	0
227001 Travel inland	660	660	100 %	402
227004 Fuel, Lubricants and Oils	230	230	100 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	890	89 %	632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	890	89 %	632
Reasons for over/under performance:				
1. The department has substantive Special Needs Education Officer under interdiction and no work was done				
Total For Education : Wage Rect:	10,553,708	7,400,186	70 %	2,006,080
Non-Wage Reccurent:	829,738	912,393	110 %	531,469
GoU Dev:	1,024,421	574,134	56 %	315,743
Donor Dev:	1,174,605	0	0 %	0
Grand Total:	13,582,473	8,886,713	65.4 %	2,853,292

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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 and Kumatsu Roller also serviced 2. 2 Wheel loaders serviced 1.Grader LG0001- 030 repaired but broken again 2.3 Trucks serviced 3. Truck LG0002- 030 repaired but is broken again			1. Roller UG2425W Serviced and Kumatsu Roller also serviced 2. 2 Wheel loaders serviced 1.Grader LG0001- 030 repaired but broken again 2.3 Trucks serviced 3. Truck LG0002- 030 repaired but is broken again
228002 Maintenance - Vehicles	19,261	19,261	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,261	19,261	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,261	19,261	100 %		0
Reasons for over/under performance:	1. Service by MOWT takes long 2. Old Equipment keeps breaking from time to time 3. Budget cut by URF (40%) 4. Repair of grader LG0001-030 has taken long because of lack of expertrate				
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					

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Non Standard Outputs:		1.Staff salary paid for 12 months 2. Supervision allowance paid for Abera- Awach road (19.2km), Labworomor- Karai- Paibona (18km) Mechanized road Maintenance 3. Stationeries procured 4. Small office equipment procured 5. Water and Electricity paid for 12 months			1.Staff salary paid for 3 months 2. Supervision allowance paid for Labworomor- Karai- Paibona Mechanized road Maintenance 3. Stationeries procured 4. Small office equipment procured 5. Water and Electricity paid for 6 months	
211101	General Staff Salaries	118,526	110,729	93 %		29,077
211103	Allowances (Incl. Casuals, Temporary)	30,000	25,000	83 %		17,450
221009	Welfare and Entertainment	0	2,000	0 %		2,000
221011	Printing, Stationery, Photocopying and Binding	0	2,220	0 %		2,220
223005	Electricity	2,000	2,000	100 %		1,000
223006	Water	2,000	2,000	100 %		1,000
227001	Travel inland	0	780	0 %		780
228004	Maintenance – Other	71,465	58,243	81 %		29,658
Wage Rect:		118,526	110,729	93 %		29,077
Non Wage Rect:		105,465	92,243	87 %		54,108
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		223,991	202,972	91 %		83,185
Reasons for over/under performance:		1. Heavy rain destroyed Layeye and Laban bridges, hence calling for emergency 2. Budget cut by 40% by URF 3. Road overseers contracts expired 4. No supervision pickup and motor bikes for the Department				
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	(27) 1. Gravelling Cwero Trading Centre roads completed 2. Loyoalero- Rwtobilo road (6.3km) is in progress 3. Road to Palaro Primary School is ongoing (3km) 4. Awach- Latwong (7km)	(8)4. Larwodo 2 culverts 5. Bongo tyet 1 culverts 6. Opal 1 culverts	(9)1. Gravelling Cwero Trading Centre roads completed 2. Loyoalero- Rwtobilo road (6.3km) is in progress 3. Road to Palaro Primary School is ongoing (3km)		

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Non Standard Outputs:		1. Gravelling Cwero Trading Centre roads completed 2. Loyoalero- Rwotobilo road (6.3km) is in progress 3. Road to Palaro Primary School is ongoing (3km) 4. Awach- Latwong (7km)		1. Gravelling Cwero Trading Centre roads completed 2. Loyoalero- Rwotobilo road (6.3km) is in progress 3. Road to Palaro Primary School is ongoing (3km)	
263104	Transfers to other govt. units (Current)	56,248	24,018	43 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	56,248	24,018	43 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	56,248	24,018	43 %	0
Reasons for over/under performance:		1. Budget cut by URF by 40% 2. Unyama Sub County was omitted from the list of Sub Counties in Gulu by URF			
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
N/A					
263206	Other Capital grants	0	50,000	0 %	50,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	50,000	0 %	50,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	50,000	0 %	50,000
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (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).		(41.2) 1. .Mechanised Maintenance of Labworomor- Karai- Paibona is ongoing (18km) 2. Mechanized maintenance of 19.2km of Abera- Awach road done 3. Bottleneck on Layeye bridge removed 4. Bottleneck on Laban 5. Construction of Double cells Box Culverts on Abera bridge completed	
				(18).Mechanised Maintenance of Labworomor- Karai- Paibona is completed (18km) 3. Construction of Double cells Box Culverts on Abera	
Non Standard Outputs:					
263367	Sector Conditional Grant (Non-Wage)	300,332	300,331	100 %	124,249

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,332	300,331	100 %	124,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,332	300,331	100 %	124,249
Reasons for over/under performance:				
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	(6.9) . Completion of Kiju Hill- Pajaa (6.5km) 2. Low Cost Seal for Ludara and Acac Roads 0.4km completed	(1)Ludara 0.2km	(0.4)1. 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. Low Cost Seal for Ludara and Acac Roads 0.4km completed
312103 Roads and Bridges	624,530	256,001	41 %	22,703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,001	256,001	100 %	22,703
External Financing:	368,529	0	0 %	0
Total:	624,530	256,001	41 %	22,703
Reasons for over/under performance:				
1. Release for RTI has been reduced from what can construct one km to half a km 2. The design should be improved from 5.4 carriageway to 6km carriageway 3. NUDEIL (USAID) money was not released				
Total For Roads and Engineering : Wage Rect:	118,526	110,729	93 %	29,077
Non-Wage Reccurent:	481,306	485,854	101 %	228,357
GoU Dev:	256,001	256,001	100 %	22,703
Donor Dev:	368,529	0	0 %	0
Grand Total:	1,224,362	852,584	69.6 %	280,137

Vote:508 Gulu District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 welfare met 3.Stationery Procured for Operation of the District water office 4. Cleaning and Sanitation implemented 5.Vehicle maintained 6.Fuel and Lubricants procured for Operation for office running			1. Staff salaries paid for three months 2.Staff welfare met 3.Stationery Procured for Operation of the District water office 4. Cleaning and Sanitation implemented 5.Vehicle maintained 6.Fuel and Lubricants procured for Operation for office running
211101 General Staff Salaries	37,512	36,163	96 %		8,894
221007 Books, Periodicals & Newspapers	400	400	100 %		100
221008 Computer supplies and Information Technology (IT)	5,938	5,938	100 %		5,938
221009 Welfare and Entertainment	1,632	1,632	100 %		408
221011 Printing, Stationery, Photocopying and Binding	1,404	3,904	278 %		3,253
221012 Small Office Equipment	0	500	0 %		500
222001 Telecommunications	600	600	100 %		150
224004 Cleaning and Sanitation	1,050	1,050	100 %		323
227001 Travel inland	5,902	5,902	100 %		3,248
227004 Fuel, Lubricants and Oils	6,435	8,435	131 %		5,218
228002 Maintenance - Vehicles	12,250	12,250	100 %		9,188
228004 Maintenance – Other	600	600	100 %		540
Wage Rect:	37,512	36,163	96 %		8,894
Non Wage Rect:	36,210	41,210	114 %		28,864
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,722	77,373	105 %		37,759
Reasons for over/under performance:	1. Network Failure 2. Long approval Process 3. Inflation ,all prices of goods and services drastically increased				
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.Joint monitoring of the water Points drilled and rehabilitated by heads of Departments 2. Quarterly Watsup data Collection and Update for all the water Points	()	()1.Joint monitoring of the water Points drilled and rehabilitated by heads of Departments 2. Quarterly Watsup data Collection and Update for all the water Points
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.Joint Monitoring of the water Points sampled and analyzed in all the subcounties	()	()1.Joint Monitoring of the water Points sampled and analyzed in all the subcounties
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	()	()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() NA	()	()	()
No. of sources tested for water quality	(5) 1.Newly constructed boreholes tested on selected parameters 2.Procurement Contract management	()	(20)1.Newly constructed boreholes tested on selected parameters by Contractors Procured 2. Suspected Old water Points which are Contaminated are tested	()
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	2,910	2,910	100 %	1,688
221011 Printing, Stationery, Photocopying and Binding	584	584	100 %	493
227001 Travel inland	12,618	12,618	100 %	3,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,112	16,112	100 %	5,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,112	16,112	100 %	5,825

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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
Reasons for over/under performance:	1.Inflation ,all prices of goods and services drastically rose up 2.Long approval processes by ministry of Finance				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	() 1.20 Boreholes rehabilitated in all the sub-counties as per assessment report	(10) 1.Reconstruction of the worn out borehole platform of the ten boreholes by the hand Pump mechanic Associations done	()		()1.Reconstruction of the worn out borehole platform of the ten boreholes by the hand Pump mechanic Associations
% of rural water point sources functional (Gravity Flow Scheme)	(NA) NA	() N/A	()		()N/A
Non Standard Outputs:		N/A			
227001 Travel inland		0	802	0 %	802
227004 Fuel, Lubricants and Oils		0	869	0 %	869
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	1,670	0 %	1,670
External Financing:		0	0	0 %	0
Total:		0	1,670	0 %	1,670
Reasons for over/under performance:	1.Inflation which led to general increased of Goods and delayed the Contractor to supply the Aggregates,sand and Cements timely				
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.District verification of the villages to be declared ODF 2. Joint regional Planning and review meeting on sanitation attended	()		()1.District verification of the villages to be declared ODF 2. Joint regional Planning and review meeting on sanitation attended
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	() Nil	()		()Nil

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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	2,110	100 %			831
221011 Printing, Stationery, Photocopying and Binding	760	760	100 %			760
227001 Travel inland	4,106	4,106	100 %			1,027
227004 Fuel, Lubricants and Oils	2,159	1,398	65 %			478
Wage Rect:	0	0	0 %			0
Non Wage Rect:	9,135	8,374	92 %			3,095
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	9,135	8,374	92 %			3,095
Reasons for over/under performance:	1.Inflation which has led to general increased of goods especially fuels and Lubricants.					
Output : 098105 Promotion of Sanitation and Hygiene						
N/A						
Non Standard Outputs:	1.community mobilization,sensitization and follow up of villages worked on 2.Assessment by Sub county done 3. District verification to identify the ODF Villages done					
221001 Advertising and Public Relations	1,630	1,630	100 %			1,450
221011 Printing, Stationery, Photocopying and Binding	340	340	100 %			340
227001 Travel inland	1,851	1,851	100 %			776

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227004 Fuel, Lubricants and Oils	1,199	851	71 %	571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,020	4,672	93 %	3,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,020	4,672	93 %	3,137

Reasons for over/under performance: 1.Inflation which has led to general increased of goods especially fuel and Lubricants which affected the planned cover villages

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

N/A

Non Standard Outputs:

1. Contract staff
Salary paid for three months
2.Joint monitoring of Environmental mitigation measures conducted on the newly seven boreholes drilled
3. Meeting with the hand pump mechanic association done for planning for the new Financial year
4.Stationery procured

1. Contract staff
Salary paid for three months
2.Joint monitoring of Environmental mitigation measures conducted on the newly seven boreholes drilled
3. Meeting with the hand pump mechanic association done for planning for the new Financial year
4.Stationery procured

281504 Monitoring, Supervision & Appraisal of capital works	61,862	61,862	100 %	16,592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,862	61,862	100 %	16,592
External Financing:	0	0	0 %	0
Total:	61,862	61,862	100 %	16,592

Reasons for over/under performance: 1. Inflation which has led to general increased of goods especially fuel and Lubricants and Stationeries.

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.

(7) 1.All the seven boreholes cast and installed 2. Payment for all the water works effected

()installed with hand pumps 2. Community meeting, 3.Environmental Impact assessment and Screening

(7)1.All the seven boreholes cast and installed 2. Payment for all the water works effected

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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. Reconstruction of the ten boreholes splash apron done 2.Assessment and Verification of water works for next final year 2022-23	(0)1. Boreholes rehabilitated and protected from contamination 2.Borehole assessment, Community meetings, meeting with Hand Pump mechanics, Pump overhaul and apron repair	(10)1. Reconstruction of the ten boreholes splash apron done 2.Assessment and Verification of water works for next final year 2022-23
Non Standard Outputs:	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	215,151	29 %	210,454
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	215,151	100 %	210,454
External Financing:	611,867	0	0 %	0
Total:	827,019	215,151	26 %	210,454
Reasons for over/under performance:	1. Inflation which has led to general increased of goods especially fuel and Lubricants ,Manufactured materials .			
Total For Water : Wage Rect:	37,512	36,163	96 %	8,894
Non-Wage Reccurent:	66,478	70,368	106 %	40,922
GoU Dev:	277,014	278,683	101 %	228,716
Donor Dev:	611,867	0	0 %	0
Grand Total:	992,870	385,214	38.8 %	278,532

Vote:508 Gulu District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:		paid eight staff for 12 months			paid eight staff for three months
211101 General Staff Salaries	199,213	167,725	84 %		41,112
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
227001 Travel inland	1,500	1,500	100 %		375
227004 Fuel, Lubricants and Oils	1,000	1,450	145 %		700
Wage Rect:	199,213	167,725	84 %		41,112
Non Wage Rect:	3,500	3,950	113 %		1,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,713	171,675	85 %		42,437
Reasons for over/under performance:	there was under payment because one vacant position of the forest guard. need to recruit the forest gaurd in the coming financial year				
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	(4) -maintenance of the existing four acres of trees planted at paicho s/c (ring weeding, gap filling, fencing)		(3)1. Planting of Trees	(4)-maitaenance of the existing four acres of trees planted at paicho s/c (ring weeding, gap filling, fencing)
Number of people (Men and Women) participating in tree planting days	(1) Tree planting during World Forestry Day.	()		()	()
Non Standard Outputs:		4 acres of trees planted and maintained in paicho sub county -training of 3 nursery bed operators -fencing and trees done -gap filling done -ring weeding done			4 acres of trees planted and maintained -training of 3 nursery bed operators -fencing and caging of trees done -gap filling done -ring weeding done
224006 Agricultural Supplies	6,560	6,560	100 %		2,640

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227004 Fuel, Lubricants and Oils	0	800	0 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,560	7,360	112 %	3,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,560	7,360	112 %	3,440

Reasons for over/under performance: -there problem of inadequate funding

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.	(0) not done	()	(0)not done
No. of community members trained (Men and Women) in forestry management	() 50 men and 50 women trained in forestry management.	(100) 50 men and 50 women trained in forestry management.	()	(100)50 men and 50 women trained in forestry management.
Non Standard Outputs:	50 men and 50 women trained in forestry management.			

221002 Workshops and Seminars	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000

Reasons for over/under performance:

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.	(12) Carrying out monthly monitoring and compliance surveys in two local forest reserves at Cwero and Paicho and private	(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.	(3)Carrying out monthly monitoring and compliance surveys in two local forest reserves at Cwero and Paicho and private
Non Standard Outputs:				

227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000

Reasons for over/under performance: inadequate funds; other sub counties were not reached

Output : 098306 Community Training in Wetland management

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No. of Water Shed Management Committees formulated	() 1- 1 Training reports 2- 1 Watershed management committee formed 3- 1 number of communities trained	(1) 1- 1 Training reports 2- 1 Watershed management committee formed 3- 1 number of communities trained	()	(1)1- 1 Training reports 2- 1 Watershed management committee formed 3- 1 number of communities trained
Non Standard Outputs:		1- 1 Training reports 2- 1 Watershed management committee formed 3- 1 number of communities trained		1- 1 Training reports 2- 1 Watershed management committee formed 3- 1 number of communities trained
221002 Workshops and Seminars	1,000	1,000	100 %	250
221008 Computer supplies and Information Technology (IT)	0	2,000	0 %	2,000
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75
227001 Travel inland	1,700	1,700	100 %	425
227004 Fuel, Lubricants and Oils	0	1,000	0 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	6,000	200 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	6,000	200 %	3,750
Reasons for over/under performance:		only one watershed management committee formed and trained, for Unyama water shed. this due to limited funds, hence other watershed could not be reached		
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:				
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(75) 1. 10 projects monitored for environmental compliance, reviewing. 2. 2 EIA reports, 12 projects Screened.	(21) 1. 10 projects monitored for environmental compliance, reviewing. 2. 2 EIA reports, 12 projects Screened.	(21)1. 10 projects monitored for environmental compliance, reviewing. 2. 2 EIA reports, 12 projects Screened.	(11)11 projects monitored
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	0	240	0 %	240
227001 Travel inland	0	480	0 %	480
227004 Fuel, Lubricants and Oils	0	1,500	0 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	2,220	0 %	2,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	2,220	0 %	2,220
Reasons for over/under performance: many projects monitored because of other projects like those under PRELNOR, ACDP, NUDIEL				
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.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	(1)1.community members sensitized on land disputes and conflict resolutions in six sub counties 2. titling of two institutional land
Non Standard Outputs:				
		2 communities sensitized on alternative land dispute resolution.		2 communities sensitized on alternative land dispute resolution.
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0 %	20,000
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0 %	1,500
221009 Welfare and Entertainment	0	1,500	0 %	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0 %	4,000
222001 Telecommunications	0	1,500	0 %	1,500
222003 Information and communications technology (ICT)	0	3,500	0 %	3,500
227001 Travel inland	1,000	1,000	100 %	500
227004 Fuel, Lubricants and Oils	0	20,000	0 %	20,000
228002 Maintenance - Vehicles	0	3,000	0 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	56,000	5600 %	55,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	56,000	5600 %	55,500
Reasons for over/under performance: Limited funds released to the sector, therefore not all sub counties were covered				
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	four physical planning committee meeting heled			one physical planning committee meeting heled
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,600	100 %	0
221003 Staff Training	700	700	100 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
227001 Travel inland	2,999	2,999	100 %	249
227004 Fuel, Lubricants and Oils	0	500	0 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,799	6,299	109 %	749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,799	6,299	109 %	749
Reasons for over/under performance: activities executed as planned				
Output : 098312 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>199,213</i>	<i>167,725</i>	<i>84 %</i>	<i>41,112</i>
<i>Non-Wage Reccurent:</i>	<i>24,859</i>	<i>86,829</i>	<i>349 %</i>	<i>70,234</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>254,555</i>	<i>113.6 %</i>	<i>111,347</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. 12 Monthly Child Protection coordination meeting held 2. 18 Radio talk shows on Child Protection. 3. 4 support supervision and monitoring visits to CCIs conducted 4. 317 reported social welfare cases handled and disposed of. 5. 12 dialogues on VAC held			1. 3 Monthly Child Protection coordination meeting held 2. 10 Radio talk shows on Child Protection. 3. 1 support supervision and monitoring visits to CCIs conducted 3.117 reported social welfare cases handled and disposed of. 4. 3 dialogues on VAC held 5. DAC commemorated
221009 Welfare and Entertainment	10,473	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	14,600	1,368	9 %		650
222001 Telecommunications	10,200	200	2 %		150
227001 Travel inland	52,401	7,908	15 %		2,236
227004 Fuel, Lubricants and Oils	17,073	3,842	23 %		1,572
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,746	13,318	24 %		4,608
Gou Dev:	0	0	0 %		0
External Financing:	50,000	0	0 %		0
Total:	104,746	13,318	13 %		4,608
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		1. 4 sensitization meeting on Government programs held 2. 455 Community groups assessed and registered			1. 1 sensitization meeting on Government programs held 2. 109 Community groups assessed and registered
221009 Welfare and Entertainment	473	473	100 %		118

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221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,273	3,273	100 %	818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,273	3,273	100 %	818

Reasons for over/under performance:

Output : 108105 Adult Learning

N/A

Non Standard Outputs:

1. 4 FAL monitoring and supervision visit conducted.
2. Payment of Honoraria conducted

1. 1 FAL monitoring and supervision visit conducted.
2. Payment of Honoraria conducted

221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001 Telecommunications	448	447	100 %	127
227001 Travel inland	2,800	2,800	100 %	810
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,448	4,447	100 %	1,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,448	4,447	100 %	1,486

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

1. 4 Support supervision to UWEP groups conducted
2. 12 GBV coordination meetings conducted
3. District GBV service providers' inventory updated
4. 18 Radio talk shows on GBV and Male engagement conducted
5. 11 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 providers' inventory updated
4. 7 Radio talk shows on GBV and Male engagement conducted
5. 2 Community dialogues on GBV held
6. Data collected and uploaded on NGBV g

Vote:508 Gulu District**Quarter4**

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. 4 District Youth Council meeting conducted			1. 1 District Youth Council meeting conducted
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
221012 Small Office Equipment	200	200	100 %	50
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	735	735	100 %	191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,535	3,485	99 %	891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,535	3,485	99 %	891

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:		1. 4 District elderly council meeting held.		1. 1 District elderly council meeting held.	
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	125
221012	Small Office Equipment	400	400	100 %	100
222001	Telecommunications	200	200	100 %	50
227001	Travel inland	3,000	3,000	100 %	750
227004	Fuel, Lubricants and Oils	1,273	1,272	100 %	318

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282101 Donations	5,264	5,264	100 %	4,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,637	10,636	100 %	5,659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,637	10,636	100 %	5,659
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	1. 311 Labor dispute cases settled at the District headquarters. 2. 4 sensitization meeting held with employers on Labor laws and policies 3. 31 inspection visits carried out in workplaces within the District		1.111 Labor dispute cases settled at the District headquarters. 2. 1 sensitization meeting held with employers on Labor laws and policies 3. 13 inspection visits carried out in workplaces within the District	
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	1,273	954	75 %	536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,473	2,154	87 %	836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,473	2,154	87 %	836
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	1. 4 District women council executive meeting held		1. 1 District women council executive meeting held	
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001 Telecommunications	110	110	100 %	55
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,710	2,710	100 %	705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,710	2,710	100 %	705

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		1. 4 sensitization Meeting			1. 1 sensitization Meeting
227001 Travel inland	1,200	1,200	100 %		400
227004 Fuel, Lubricants and Oils	326	326	100 %		82
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,526	1,526	100 %		482
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,526	1,526	100 %		482
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. 4 Support supervision on adherence of COVID SOPs. 3. 4 Departmental meeting held 4. Quarterly work plans produced and submitted 5. 4 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

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
211101 General Staff Salaries	176,531	144,888	82 %		36,042
221001 Advertising and Public Relations	0	300	0 %		300
227001 Travel inland	1,000	4,192	419 %		3,442
227004 Fuel, Lubricants and Oils	4,800	6,300	131 %		2,700
228002 Maintenance - Vehicles	1,563	1,562	100 %		645
Wage Rect:	176,531	144,888	82 %		36,042
Non Wage Rect:	7,363	12,354	168 %		7,087
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	183,894	157,242	86 %		43,129
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	176,531	144,888	82 %		36,042
Non-Wage Reccurent:	100,555	53,903	54 %		22,572
GoU Dev:	0	0	0 %		0
Donor Dev:	140,000	11,165	8 %		0
Grand Total:	417,086	209,955	50.3 %		58,614

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:		1. 2 staffs paid monthly salary for 12 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	22,080	45 %		5,987
221008 Computer supplies and Information Technology (IT)	400	400	100 %		400
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		508
221012 Small Office Equipment	700	700	100 %		354
227001 Travel inland	1,000	1,000	100 %		500
227004 Fuel, Lubricants and Oils	1,000	741	74 %		256
228002 Maintenance - Vehicles	900	900	100 %		676
Wage Rect:	49,010	22,080	45 %		5,987
Non Wage Rect:	6,000	5,741	96 %		2,944
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,010	27,821	51 %		8,932
Reasons for over/under performance:	The lack of personnel in the department i.e. District Planner, Driver and office attenant affected the outcome of the output.				
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	(3) 1. Senior planner 2. Secretary. 3. Population Officer	(6)1. The District Planner 2. Senior Planner 3. Population 4. Secretary 5. Driver 6. Office Attendance	(3)1. Senior planner 2. Secretary. 3. Population Officer
No of Minutes of TPC meetings	(12) District TPC meeting held and 12 sets of minutes produced	() District TPC meeting held and 12 sets of minutes produced	(3)District TPC meeting held and 12 sets of minutes produced	()District TPC meeting held and 3 sets of minutes produced
Non Standard Outputs:		1. 04 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 F/Y 2021/2022 produced at District HQs and submitted to MoFPED, Kampala. 2. Final performance contract form for the F/Y 2022/2023 prepared, produced at District HQs and Submitted to MoFPED , Kampala.
221001 Advertising and Public Relations	150	292	195 %	292
221009 Welfare and Entertainment	7,817	10,132	130 %	5,554
221011 Printing, Stationery, Photocopying and Binding	4,600	5,200	113 %	2,930
222001 Telecommunications	800	821	103 %	685
227001 Travel inland	5,550	6,800	123 %	3,534
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,500
228002 Maintenance - Vehicles	2,083	2,083	100 %	1,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	29,328	117 %	16,329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	29,328	117 %	16,329
Reasons for over/under performance:	Lack of staff in the department.			

Output : 138303 Statistical data collection

N/A

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Non Standard Outputs:		1. Data collected for production of 01 Statistical Abstract produced for FY 2021/22 2. 01 District Harmonized data base maintained. 3. 01 Statistical Abstract produced for FY 2021/22 at he District H/Qs. 4. 01 LG SPS for Gulu District For the period 2020/2021-2024/2025.		1. 01 Statistical Abstract produced for FY 2021/22 at he District H/Qs. 2. 01 LG SPS for Gulu District For the period 2020/2021-2024/2025.	
221002	Workshops and Seminars	2,250	2,184	97 %	1,964
221009	Welfare and Entertainment	417	417	100 %	313
221011	Printing, Stationery, Photocopying and Binding	183	183	100 %	137
227001	Travel inland	250	125	50 %	13
227004	Fuel, Lubricants and Oils	200	200	100 %	100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,300	3,109	94 %	2,526
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,300	3,109	94 %	2,526

Reasons for over/under performance: 1. Data collection funding is low.
2. Disaggregated data collection MIS which is not reporting to Planning Unit.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:		1. Data collected for the production of Population analysis. 2. 01 Population situation analysis produced for FY 2021/22.		1. 01 Population situation analysis produced for FY 2021/22.	
221008	Computer supplies and Information Technology (IT)	200	200	100 %	200
221009	Welfare and Entertainment	300	300	100 %	225
221011	Printing, Stationery, Photocopying and Binding	600	446	74 %	296
222001	Telecommunications	83	62	75 %	41
227001	Travel inland	750	321	43 %	134
227004	Fuel, Lubricants and Oils	700	335	48 %	0

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228002 Maintenance - Vehicles	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,033	2,064	68 %	1,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,033	2,064	68 %	1,296
Reasons for over/under performance: 1. Population census data was done long time ago and make projection of population may not be inaccurate.				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	1. 01 concept note prepared on the induction of PDC			N/A
221009 Welfare and Entertainment	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	200	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	200	100 %	0
Reasons for over/under performance: 1. There is Lack of funding to develop project formulation for funding.				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	1. 01 Draft DDPIII realigned to NDPIII. 2. Draft DDPIII corrected using NPA comments. 3. 01 DDPIII for the period 2020/2021 - 2024/2025 Approved.			1. 01 DDPIII for the period 2020/2021 - 2024/2025 Approved.
221009 Welfare and Entertainment	300	300	100 %	225
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	150
227001 Travel inland	800	800	100 %	408
227004 Fuel, Lubricants and Oils	200	183	92 %	83
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,483	99 %	866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,483	99 %	866
Reasons for over/under performance: 1. Low funding the process of development of DDP 2. The Guidelines the development of DDPIII was changing very frequently. 3. Draft DDPIII review process by NPA took along time.				
Output : 138307 Management Information Systems				
N/A				
N/A				
N/A				

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Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:

1. 01 Final Performance contract form B prepared and submitted to MoFPED for FY 2021/22.
2. Stations procured.
3. Fuel Procured.
4. 01 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 Final Performance contract form B prepared and submitted to MoFPED for FY 2022/23.
2. Stations procured.
3. Fuel Procured.
4. 01 Cash limited issued to departments and LLGs for expenditure of Quarter 3 FY 2021/22.
1. Final IPFs for FY 2022/23 issued to department and LLGs for planning and Budgeting in preparation of BFP

221009 Welfare and Entertainment	1,500	1,500	100 %	375
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	313
227001 Travel inland	1,000	916	92 %	482
227004 Fuel, Lubricants and Oils	500	372	74 %	122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,287	94 %	1,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,287	94 %	1,292

Reasons for over/under performance: 1. Delay in the issuance of the Final IPF by MoFPED
2. Upgrade of PBS system delayed the completion of the AWP and Budget for FY 2022/2023

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

1. 04 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	1,700	100 %	1,280
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221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	797
227001 Travel inland	5,000	5,000	100 %	1,250
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	10,200	100 %	4,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	10,200	100 %	4,327

Reasons for over/under performance: 1. Lack of funding led to only politicians were sent for monitoring.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:

281501 Environment Impact Assessment for Capital Works	2,800	2,690	96 %	2,216
281502 Feasibility Studies for Capital Works	2,800	2,800	100 %	2,800
281503 Engineering and Design Studies & Plans for capital works	3,184	2,184	69 %	84
281504 Monitoring, Supervision & Appraisal of capital works	17,184	14,444	84 %	6,801
312101 Non-Residential Buildings	2,800	2,800	100 %	2,800
312102 Residential Buildings	2,800	2,800	100 %	2,800
312104 Other Structures	2,800	1,861	66 %	1,861
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,368	29,578	86 %	19,362
External Financing:	0	0	0 %	0
Total:	34,368	29,578	86 %	19,362

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>49,010</i>	<i>22,080</i>	<i>45 %</i>	<i>5,987</i>
<i>Non-Wage Recurrent:</i>	<i>52,733</i>	<i>55,412</i>	<i>105 %</i>	<i>29,580</i>
<i>GoU Dev:</i>	<i>34,368</i>	<i>29,578</i>	<i>86 %</i>	<i>19,362</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>107,070</i>	<i>78.7 %</i>	<i>54,929</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:		Four quarterly wages and salary for the Internal Audit department paid for 12 months in the Financial Year.		Three months salary paid to the staff in the quarter.	
211101 General Staff Salaries	30,003	29,453	98 %		7,267
213002 Incapacity, death benefits and funeral expenses	500	500	100 %		250
221003 Staff Training	500	500	100 %		250
221007 Books, Periodicals & Newspapers	600	600	100 %		300
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		250
222001 Telecommunications	500	500	100 %		125
227001 Travel inland	5,300	8,300	157 %		5,445
227004 Fuel, Lubricants and Oils	1,000	3,000	300 %		2,500
228002 Maintenance - Vehicles	1,000	1,000	100 %		650
273102 Incapacity, death benefits and funeral expenses	500	500	100 %		125
Wage Rect:	30,003	29,453	98 %		7,267
Non Wage Rect:	10,400	15,400	148 %		9,895
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,403	44,853	111 %		17,162
Reasons for over/under performance:	The performance under salary/ wages budget was as a result per actual wage consumption for the staff. The balance of approximatelt UGX 500,000= was the excess of the budget allocation.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 1. Four Quarterly Statutory Internal Audit reports prepared and submitted to the relevant stakeholders for further management.	(4) 1. Four Quarterly Statutory Internal Audit reports prepared and submitted to the relevant stakeholders for further management.		(1)1. One Quarterly Statutory Internal Audit reports prepared and submitted to the relevant stakeholders for further management.	(1)1. One Quarterly Statutory Internal Audit reports prepared and submitted to the relevant stakeholders for further management.
Date of submitting Quarterly Internal Audit Reports	(2021-10-30) 1. One Quarterly statutory Internal Audit report prepared and submitted to the relevant stakeholders.	(4) 1. One Quarterly statutory Internal Audit report prepared and submitted to the relevant stakeholders.		(2022-07-30)1. One Quarterly statutory Internal Audit report prepared and submitted to the relevant stakeholders.	(2022-07-26)1. One Quarterly statutory Internal Audit report prepared and submitted to the relevant stakeholders.

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Non Standard Outputs:	N/A			N/A
221009 Welfare and Entertainment	900	900	100 %	225
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	1,000	1,000	100 %	275
227004 Fuel, Lubricants and Oils	500	500	100 %	250
228002 Maintenance - Vehicles	1,203	1,203	100 %	908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,103	4,103	100 %	1,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,103	4,103	100 %	1,783
Reasons for over/under performance: N/A				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	5,000	5,000	100 %	1,250
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	7,500	100 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	7,500	100 %	1,950
Reasons for over/under performance: N/A				
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,003</i>	<i>29,453</i>	<i>98 %</i>	<i>7,267</i>
<i>Non-Wage Reccurent:</i>	<i>22,003</i>	<i>27,003</i>	<i>123 %</i>	<i>13,628</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>52,006</i>	<i>56,456</i>	<i>108.6 %</i>	<i>20,895</i>

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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	(4) 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	(42) Businesses inspected for compliance to the law		(10)Businesses inspected for compliance to the law	(10)Businesses inspected for compliance to the law
No of businesses inspected for compliance to the law	(12) Months salary is paid to departmental staff	(12) Months salary paid to departmental staff		(3)Months salary is paid to departmental staff	(3)Months salary paid to departmental staff
No of businesses issued with trade licenses	(4) Trade sensitization meeting organized at the district	(4) Trade sensitization meeting organized at the district		(1)Trade sensitization meeting organized at the district	(1)Trade sensitization meeting organized at the district
Non Standard Outputs:					
211101 General Staff Salaries	69,663	21,978	32 %		6,986
222003 Information and communications technology (ICT)	931	697	75 %		0
227001 Travel inland	3,000	3,000	100 %		0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		0
Wage Rect:	69,663	21,978	32 %		6,986
Non Wage Rect:	5,931	4,697	79 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,594	26,675	35 %		6,986
Reasons for over/under performance:	Understaffing, underfunding and transport are the major departmental challenges				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Business dialogues information collected	(4) 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	(4) Businesses assisted to register		(1)Businesses assisted to register	(1)Business 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	877	100 %		77
227001 Travel inland	400	400	100 %		100

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227004 Fuel, Lubricants and Oils	1,900	950	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,177	2,227	70 %	177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,177	2,227	70 %	177
Reasons for over/under performance: Transport problem				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Market information collected in the district	(4) 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	(4) Market linkages done in the district	(1)Market linkages done in the district	(1)Market linkage is done in the district
Non Standard Outputs:				
221002 Workshops and Seminars	1,477	1,477	100 %	1,108
227001 Travel inland	600	600	100 %	150
227004 Fuel, Lubricants and Oils	1,100	550	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,177	2,627	83 %	1,258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,177	2,627	83 %	1,258
Reasons for over/under performance: Department does not have any market information system online				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) Cooperatives supervised and monitored in the district	(16) 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	(15) Cooperatives mobilized and trained in the district	(1)Cooperatives mobilized and trained in the district	(4)Cooperatives mobilized and trained in the district
No. of cooperatives assisted in registration	(4) Cooperatives assisted in registration	()	(1)Cooperatives assisted in registration	()
Non Standard Outputs:				
221001 Advertising and Public Relations	0	2,500	0 %	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0 %	1,000
227001 Travel inland	1,200	2,700	225 %	1,800
227004 Fuel, Lubricants and Oils	2,250	1,525	68 %	400

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228002 Maintenance - Vehicles	344	344	100 %	344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,794	8,069	213 %	6,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,794	8,069	213 %	6,044
Reasons for over/under performance:	Programs that are not in workplan such as Emyooga and PDM takes a lot of energy and resources that are not in plan			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlred in district development plans	(4) Hospitality facilities profiled	(4) Hospitality facility profiled	(1)Hospitality facilities profiled	(1)Hospitality facility 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	(1)Tourism sites inspected
No. and name of new tourism sites identified	(4) Tourism sites profiled	()	(1)Tourism sites profiled	()
Non Standard Outputs:				
227001 Travel inland	1,205	1,202	100 %	304
227004 Fuel, Lubricants and Oils	1,200	900	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,405	2,102	87 %	304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,405	2,102	87 %	304
Reasons for over/under performance:	Sector have no substantive staff			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Value addition potential identified in the district	(4) 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	(4) Producer groups identified for collective value addition	(1)Producer groups identified for collective value addition	(1)producer groups identified for collective value addition
No. of value addition facilities in the district	(4) Report on value addition facilities produced	(4) Reports on value addition facilities produced	(1)Report on value addition facilities produced	(1)Report on value addition facilities in the district produced
A report on the nature of value addition support existing and needed	(4) Opportunities identified for collective value addition in the district	(4) 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	320	100 %	80
227001 Travel inland	800	800	100 %	200

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227004 Fuel, Lubricants and Oils	2,166	1,083	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,287	2,203	67 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,287	2,203	67 %	280
Reasons for over/under performance: Under utilization of the available facilities in Patiko and Palaro				
<i>Total For Trade Industry and Local Development :</i>	<i>69,663</i>	<i>21,978</i>	<i>32 %</i>	<i>6,986</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>21,771</i>	<i>21,924</i>	<i>101 %</i>	<i>8,063</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>91,434</i>	<i>43,902</i>	<i>48.0 %</i>	<i>15,049</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Awach Sub- County				3,681,362	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, HCIIIs 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
Programme : District, Urban and Community Access Roads			10,000	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,000	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Bungatira Sub County	Punena Parish Bungatira	Other Transfers from Central Government	10,000	0
Sector : Education			179,624	0
Programme : Pre-Primary and Primary Education			179,624	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,702	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CET-KANA P.S	Atiabar Parish	Sector Conditional Grant (Non-Wage)	11,805	0
KULU KENO P.S	Pabwo Parish	Sector Conditional Grant (Non-Wage)	10,632	0
LUKODI P.S	Punena Parish	Sector Conditional Grant (Non-Wage)	17,534	0
PANYKWORO P.S	Atiabar Parish	Sector Conditional Grant (Non-Wage)	23,773	0
ST. MARTIN P.S	Punena Parish	Sector Conditional Grant (Non-Wage)	11,958	0
Capital Purchases				
Output : Classroom construction and rehabilitation			103,922	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Punena Parish St. Martin P/S Lukome	External Financing	103,922	0
Sector : Health			21,760	16,273
Programme : Primary Healthcare			21,760	16,273
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			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