
Vote:508 Gulu District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:508 Gulu District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Gulu District

Date: 26/08/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	721,533	75,821	11%
Discretionary Government Transfers	3,936,127	1,082,027	27%
Conditional Government Transfers	19,215,139	4,923,949	26%
Other Government Transfers	5,388,772	178,493	3%
Donor Funding	1,128,000	1,568,064	139%
Total Revenues shares	30,389,571	7,828,355	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	171,541	55,945	31,842	33%	19%	57%
Internal Audit	105,484	19,645	8,813	19%	8%	45%
Administration	7,435,232	1,040,213	552,040	14%	7%	53%
Finance	450,392	109,243	21,986	24%	5%	20%
Statutory Bodies	547,832	122,411	19,817	22%	4%	16%
Production and Marketing	1,411,922	281,214	190,497	20%	13%	68%
Health	4,552,589	859,819	523,409	19%	11%	61%
Education	12,580,239	3,228,656	2,048,695	26%	16%	63%
Roads and Engineering	1,128,579	1,813,027	61,950	161%	5%	3%
Water	427,393	121,480	7,643	28%	2%	6%
Natural Resources	278,848	54,620	15,730	20%	6%	29%
Community Based Services	1,299,521	113,787	37,549	9%	3%	33%
Grand Total	30,389,571	7,820,059	3,519,971	26%	12%	45%
<i>Wage</i>	<i>15,269,747</i>	<i>3,815,887</i>	<i>2,395,139</i>	<i>25%</i>	<i>16%</i>	<i>63%</i>
<i>Non-Wage Reccurent</i>	<i>7,241,578</i>	<i>1,688,047</i>	<i>992,672</i>	<i>23%</i>	<i>14%</i>	<i>59%</i>
<i>Domestic Devt</i>	<i>6,750,247</i>	<i>748,073</i>	<i>132,159</i>	<i>11%</i>	<i>2%</i>	<i>18%</i>
<i>Donor Devt</i>	<i>1,128,000</i>	<i>1,568,052</i>	<i>0</i>	<i>139%</i>	<i>0%</i>	<i>0%</i>

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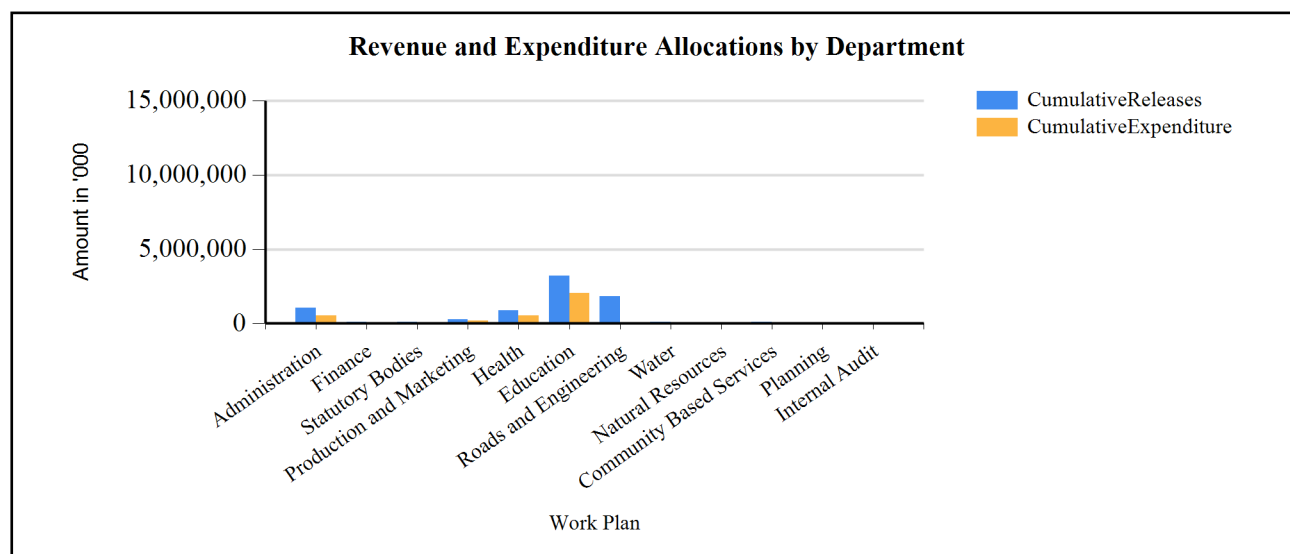
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District in the first quarter received UGX 7,828,355,000 against planned total Budget of UGX 30,389,571,000 representing performance out turn of 26%, which is above the expected 25%. The high revenue performance was due to over release of Donor Funding, DDEG and Conditional Government Transfers. There was however poor locally raised revenue performance at only 11% due to poor remittance from the sub counties and generally poor performance of LRR. Other Government Transfers during the quarter was also poor at only 3%.

A total of UGX 7,820,059,000 was distributed to the User Departments and UGX 3,628,967,000 was spend against total disbursement implying that UGX 4,199,388,000 is unspent balance during the quarter representing 54% of the quarter outturn. The unspent balance was largely attribute to delay in the procurement process that resulted to most contract works and services not commenced.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	721,533	75,821	11 %
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2a. Discretionary Government Transfers	3,936,127	1,082,027	27 %
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2b. Conditional Government Transfers	19,215,139	4,923,949	26 %
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2c. Other Government Transfers	5,388,772	178,493	3 %
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3. Donor Funding	1,128,000	1,568,064	139 %
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Total Revenues shares	30,389,571	7,828,355	26 %
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Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of quarter one (Q1) 2017/2018 was UGX 75,821,000 against planned UGX 721,533,000 representing only 11% revenue performance. The main source of Local revenue that majorly contributed to this performance was only land fees while the rest of the other local revenue sources under performed making low level of Local revenue realization.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District in the first quarter received UGX 6,184,469,000 as Central Government Transfers against Central government Budget of UGX 28,540,038,000 representing 22%. The variation was due to non release of General Public Service Pension Arrears (Budgeting), UWEP and under release of YLP from the centre during the quarter.

Cumulative Performance for Donor Funding

The District in the first quarter received UGX 1,568,064,000 as Donor Funding against planned revenue of UGX 1,128,000,000 representing 139% of the total Donor Budget. The variation was due unspent balance from USAID - NUDEIL program of UGX 1,464,206,000. There were however under release of all donor funding to the District during the quarter.

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Expenditure Performance by Sector and Programme

<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	19,487	0	0 %	4,872	0	0 %
District Production Services	1,377,864	187,590	14 %	344,466	187,590	54 %
District Commercial Services	14,572	2,907	20 %	3,643	2,907	80 %
Sub- Total	1,411,922	190,497	13 %	352,981	190,497	54 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,123,179	61,950	6 %	280,795	61,950	22 %
District Engineering Services	5,400	0	0 %	1,350	0	0 %
Sub- Total	1,128,579	61,950	5 %	282,145	61,950	22 %
Sector: Education						
Pre-Primary and Primary Education	9,484,632	1,425,476	15 %	2,371,158	1,425,476	60 %
Secondary Education	1,840,334	291,828	16 %	460,084	291,828	63 %
Skills Development	1,062,529	295,603	28 %	265,632	295,603	111 %
Education & Sports Management and Inspection	192,645	35,788	19 %	48,161	35,788	74 %
Special Needs Education	100	0	0 %	25	0	0 %
Sub- Total	12,580,239	2,048,695	16 %	3,145,060	2,048,695	65 %
Sector: Health						
Primary Healthcare	2,278,689	414,082	18 %	569,672	414,082	73 %
District Hospital Services	251,396	68,395	27 %	62,849	68,395	109 %
Health Management and Supervision	2,022,504	40,931	2 %	505,626	40,931	8 %
Sub- Total	4,552,589	523,409	11 %	1,138,147	523,409	46 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	427,393	7,643	2 %	106,848	7,643	7 %
Natural Resources Management	278,848	15,730	6 %	69,712	15,730	23 %
Sub- Total	706,240	23,373	3 %	176,560	23,373	13 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,299,521	37,549	3 %	324,880	37,549	12 %
Sub- Total	1,299,521	37,549	3 %	324,880	37,549	12 %
Sector: Public Sector Management						
District and Urban Administration	7,435,232	552,040	7 %	1,858,808	552,040	30 %
Local Statutory Bodies	547,832	19,817	4 %	136,958	19,817	14 %
Local Government Planning Services	171,541	31,842	19 %	42,885	31,842	74 %
Sub- Total	8,154,605	603,699	7 %	2,038,651	603,699	30 %
Sector: Accountability						
Financial Management and Accountability(LG)	450,392	21,986	5 %	112,598	21,986	20 %
Internal Audit Services	105,484	8,813	8 %	26,371	8,813	33 %

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	<i>Sub- Total</i>	555,876	30,799	6 %	138,969	30,799	22 %
Grand Total		30,389,571	3,519,971	12 %	7,597,393	3,519,971	46 %

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SECTION B : Workplan Summary

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	3,832,253	948,210	25%	958,063	948,210	99%
District Unconditional Grant (Non-Wage)	72,332	18,083	25%	18,083	18,083	100%
District Unconditional Grant (Wage)	505,329	126,332	25%	126,332	126,332	100%
General Public Service Pension Arrears (Budgeting)	122,482	0	0%	30,620	0	0%
Gratuity for Local Governments	971,711	242,928	25%	242,928	242,928	100%
Locally Raised Revenues	255,089	12,369	5%	63,772	12,369	19%
Multi-Sectoral Transfers to LLGs_NonWage	48,956	10,934	22%	12,239	10,934	89%
Pension for Local Governments	1,758,389	439,597	25%	439,597	439,597	100%
Salary arrears (Budgeting)	97,966	97,966	100%	24,491	97,966	400%
Development Revenues	3,602,978	92,003	3%	900,745	92,003	10%
District Discretionary Development Equalization Grant	104,585	43,248	41%	26,146	43,248	165%
Multi-Sectoral Transfers to LLGs_Gou	103,854	42,610	41%	25,964	42,610	164%
Other Transfers from Central Government	3,394,539	6,144	0%	848,635	6,144	1%
Total Revenues shares	7,435,232	1,040,213	14%	1,858,808	1,040,213	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	505,329	119,723	24%	126,332	119,723	95%
Non Wage	3,326,925	408,163	12%	831,731	408,163	49%
Development Expenditure						
Domestic Development	3,602,978	24,153	1%	900,745	24,153	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,435,232	552,040	7%	1,858,808	552,040	30%

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C: Unspent Balances			
Recurrent Balances	420,323	44%	
Wage	6,609		
Non Wage	413,714		
Development Balances	67,850	74%	
Domestic Development	67,850		
Donor Development	0		
Total Unspent	488,173	47%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 1,040,213,000/= in the first Quarter against planned revenue of UGX 1,858,808,000/= representing 56% and 14% of its Annual Budget of UGX 7,435,232,000/=. The high revenue outturn was due to release of General Public Service Pension arrears/ gratuity during the quarter. The overall expenditure of the Department during the quarter was UGX 552,040,000/= representing 30% of the planned expenditures. Out of the total expenditure, UGX 119,723,000/= was wage, UGX 408,163,000/= was non wage and UGX 24,153,000/= was Domestic Development. The total unspent balance is UGX 488,173,000/= representing 47% of the total overall Departmental Budget.

Reasons for unspent balances on the bank account

The unspent balance of UGX 488,173,000/= is mainly for non wage recurrent General public service pension arrears and gratuity.

Highlights of physical performance by end of the quarter

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LG coordinated with the Police on matters of enforcement of law and order.
5 consultative meetings held with the Police.
Routine monitoring of staff performance at the Hqtrs and LLGs carried out.
3 DTPC, 3 DEC and 9 TMM meetings held at the Hqtrs.
1 preparatory DDMC meeting held.
1 monitoring and supervisory visit on projects carried out at the Hqtrs and the LLGs.
1 qtrly meeting held at the Hqtrs with the LLGs.
1 absenteeism report submitted to the MoLG.
3 Monthly hard to reach allowances and salaries paid.
Routine HRM activities carried out.
Pensioners paid the monthly pension, pension arrears and gratuity.
1 set of submission for recruitment, promotion and conformation made to the DSC at the Hqtrs.
4 staff being trained under capacity building.
1 inspection, monitoring and supervisory visit conducted on staff and projects at the LLGs.
1 coordination meeting carried out at the Sub-County Hqtrs.
3 Departmental meetings held at the Hqtrs.
National, International and local events coordinated.
Staff appraised.
1 Board of survey conducted.
Assets register updated and maintained.
1 civil marriage conducted and reported.
Information disseminated on a routine basis at the Hqtrs and the LLGs.
Monitoring on information related activities carried out at the Hqtrs and the LLGs.
IFMS system serviced and maintained.
Payslips printed and updated.
Staff data captured monthly.
Pay change forms prepared.
Storage, control and protection of Council records undertaken.
Up date of staff list carried out.
Correspondence files personal and subject built and updated.
2 Contracts Committee meeting held.
1 Advertisement placed.
1 quarterly procurement report produced.
Procurement market survey carried out.
NUSAF Community Sub- projects generated and funded.

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*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	416,752	100,892	24%	104,188	100,892	97%
District Unconditional Grant (Non-Wage)	42,792	10,698	25%	10,698	10,698	100%
District Unconditional Grant (Wage)	237,471	59,368	25%	59,368	59,368	100%
Locally Raised Revenues	61,813	11,651	19%	15,453	11,651	75%
Multi-Sectoral Transfers to LLGs_NonWage	74,676	19,175	26%	18,669	19,175	103%
Development Revenues	33,640	8,351	25%	8,410	8,351	99%
District Discretionary Development Equalization Grant	5,576	5,576	100%	1,394	5,576	400%
Multi-Sectoral Transfers to LLGs_Gou	28,064	2,775	10%	7,016	2,775	40%
Total Revenues shares	450,392	109,243	24%	112,598	109,243	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,471	23	0%	59,368	23	0%
Non Wage	179,281	19,188	11%	44,820	19,188	43%
Development Expenditure						
Domestic Development	33,640	2,775	8%	8,410	2,775	33%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	450,392	21,986	5%	112,598	21,986	20%
C: Unspent Balances						
Recurrent Balances		81,681	81%			
Wage		59,345				
Non Wage		22,336				
Development Balances		5,576	67%			
Domestic Development		5,576				
Donor Development		0				
Total Unspent		87,257	80%			

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Summary of Workplan Revenues and Expenditure by Source

The department in the first quarter received UGX 109,243,000 of the planned quarter outturn of UGX 112,598,000 representing 97% and 24% of the departmental overall budget. The low revenue outturn was due to under allocation of Multi-Sectoral transfers to LLGs and LRR during the quarter. The overall expenditure of the department during the quarter was UGX 57,290,000 representing 51% of the planned expenditure . Out of the total expenditure Wage was UGX 23,102,000, Non wage was UGX 31,413,000 and UGX 2,775,000 was Domestic Development. The total unspent balance is UGX 51,953,000 representing 48% of the departmental overall budget.

Reasons for unspent balances on the bank account

The unspent funds on the Account amounts to UGX 51,953,000 of which wage is UGX 36,265,642 Wage meant for staff to be recruited in the department . UGX 10,110,912 are activity funds for the quarter that were delayed because of late upload of the district budget which affected implementation of activities in the quarter as planned. The UGX 5,576,000 is money meant for procuring a photocopier for the department and a book shelve. This are activities to be contracted out and by end of First quarter the procurement process was not yet concluded.

Highlights of physical performance by end of the quarter

The key performance in the quarter was, preparation of the draft Financial Statements for 2016/2017 FY already submitted to the relevant authorities for review, preparation of the 2016/2017 forth quarter performance progress report already consolidated and submitted, Issuance of First quarter 2017/2018 expenditure limit/ cash limits for warrant preparation and uploads, payment of salary,Pension and Gratuity, Carried out Local Revenue enhancement meetings and activities in the quarter.

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*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	542,579	118,158	22%	135,645	118,158	87%
District Unconditional Grant (Non-Wage)	168,790	42,197	25%	42,197	42,197	100%
District Unconditional Grant (Wage)	222,270	55,567	25%	55,567	55,567	100%
Locally Raised Revenues	110,370	14,400	13%	27,593	14,400	52%
Multi-Sectoral Transfers to LLGs_NonWage	41,150	5,993	15%	10,287	5,993	58%
Development Revenues	5,253	4,253	81%	1,313	4,253	324%
District Discretionary Development Equalization Grant	4,253	4,253	100%	1,063	4,253	400%
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	250	0	0%
Total Revenues shares	547,832	122,411	22%	136,958	122,411	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,270	12	0%	55,567	12	0%
Non Wage	320,310	19,804	6%	80,077	19,804	25%
Development Expenditure						
Domestic Development	5,253	0	0%	1,313	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	547,832	19,817	4%	136,958	19,817	14%
C: Unspent Balances						
Recurrent Balances		98,342	83%			
Wage		55,555				
Non Wage		42,787				
Development Balances		4,253	100%			
Domestic Development		4,253				
Donor Development		0				
Total Unspent		102,594	84%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 122,411,000 in the first quarter against the planned revenue of UGX 136,958,000, representing 87% and 22% of the departmental annual budget of UGX 547,832,000. The low performance in revenue out turn was due to late release of locally raised revenue during the quarter. The overall expenditure during the quarter was UGX 60,615,000 representing 44% of the total quarter planned expenditure and 11% of the annual planned expenditure. Out of the total Expenditure UGX 30,226,000 was wage and UGX 30,389,000 was non-wage. The total unspent balance of UGX 61,796,000 representing 50%.

Reasons for unspent balances on the bank account

1. Late releases of funds
2. System problems in uploading budget vote lines
3. Resignation of a member of Contract Committee
4. Absence of Principal Human Resource Officer

Highlights of physical performance by end of the quarter

1. 4 Standing Committee meetings conducted
2. 1 District Land Board meeting held as planned
3. 7 staff paid 3 months salaries at the District HQ
4. 4 members of Contracts Committee paid their allowances
5. Assorted goods and services procured at the District HQ.

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*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	793,007	169,945	21%	198,252	169,945	86%
District Unconditional Grant (Non-Wage)	10,742	2,685	25%	2,685	2,685	100%
District Unconditional Grant (Wage)	267,522	66,881	25%	66,881	66,881	100%
Locally Raised Revenues	38,578	0	0%	9,645	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,647	0	0%	1,162	0	0%
Other Transfers from Central Government	70,000	0	0%	17,500	0	0%
Sector Conditional Grant (Non-Wage)	48,448	12,112	25%	12,112	12,112	100%
Sector Conditional Grant (Wage)	353,070	88,267	25%	88,267	88,267	100%
Development Revenues	618,916	111,268	18%	154,729	111,268	72%
District Discretionary Development Equalization Grant	7,561	7,561	100%	1,890	7,561	400%
Multi-Sectoral Transfers to LLGs_Gou	239,308	75,606	32%	59,827	75,606	126%
Other Transfers from Central Government	320,871	11,043	3%	80,218	11,043	14%
Sector Development Grant	51,176	17,059	33%	12,794	17,059	133%
Total Revenues shares	1,411,922	281,214	20%	352,981	281,214	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	620,592	155,148	25%	155,148	155,148	100%
Non Wage	172,415	13,150	8%	43,104	13,150	31%
Development Expenditure						
Domestic Development	618,916	22,199	4%	154,729	22,199	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,411,922	190,497	13%	352,981	190,497	54%
C: Unspent Balances						
Recurrent Balances		1,647	1%			

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Wage	0		
Non Wage	1,647		
Development Balances	89,070	80%	
Domestic Development	89,070		
Donor Development	0		
Total Unspent	90,717	32%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 281,214,000 in the first Quarter against planned revenue of UGX 340,676,000, representing 83% and 20% of the Departmental Annual Budget of UGX 1,411,922,000. The low performance in revenue outturn was due to under release of Other Transfers from Central Government and Multi-sectoral transfer to LLGs and non release of LRR during the quarter. The overall expenditure during the quarter was UGX 190,497,000 representing 54% of the planned expenditures. Out of the total expenditure UGX 155,148,000 was Wage, UGX 13,150,000 was non wage and UGX 22,199,000 was domestic development. The total unspent balance is UGX 90,717,000 representing 32% of the overall departmental budget.

Reasons for unspent balances on the bank account

1. Problems of accessing activity funds and activity fuels at the same periods.
2. Lack of transport for some officers.
3. All agricultural supplies are to be made in 3rd Quarter beginning of planting season one and thus 1st Quarter releases for the sector could not be spent at the moment.

Highlights of physical performance by end of the quarter

1. Departmental Annual and Quarterly work plans prepared
2. One (1) Coordination and departmental meetings held at the district headquarters
3. 51 Supervision and technical back stopping conducted at all sub counties
4. 1 data collected and compiled
5. 25 Supervisions of extension activities conducted in the 6 sub-counties of Gulu.
6. 2,110 cattle, 2,450 shoats and 1,860 have been pigs slaughtered in Gulu-MC abattoir, other slaughter places within Gulu.
7. Cumulative total of 145,000 livestock (cattle, shoats and pigs) are sprayed regularly using spray pumps in all the 6 sub-counties
8. 34,000 livestock vaccinated.
9. 45 fish inspection visits conducted in 12 major fish markets within the district
10. 3 sensitizations meetings conducted in the 10 fish markets with fishmongers.
11. 37 days of MAAIF fish check point mounted along Kampala, Juba, Patiko, Kitgum and Moroto Rds.
12. 1750 farmers sensitized on appropriate vermin control technique
13. 150 Impregnated tsetse traps deployed and maintained in 6 sub counties.
14. 50 farmers sensitized on appropriate productive entomology Municipality.
15. 2 trade sensitization meeting conducted in Gulu Municipality.
16. 11 businesses inspected for compliance to the law.
17. Two Entrepreneurship training conducted
18. 1 Market information collected and compiled
19. 2 cooperatives mobilized and assisted for registration.
20. 7 Cooperatives monitored and supervised.
21. 8 Local Government Tourism Profile updated.
22. 3 monthly Salary paid to 26 staff
23. One production and marketing committee monitoring conducted in 6 LLGs

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*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	3,284,734	715,973	22%	821,184	715,973	87%
District Unconditional Grant (Non-Wage)	18,702	4,676	25%	4,676	4,676	100%
District Unconditional Grant (Wage)	200,293	50,073	25%	50,073	50,073	100%
Locally Raised Revenues	9,028	0	0%	2,257	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,782	0	0%	1,196	0	0%
Other Transfers from Central Government	679,000	67,992	10%	169,750	67,992	40%
Sector Conditional Grant (Non-Wage)	556,575	139,144	25%	139,144	139,144	100%
Sector Conditional Grant (Wage)	1,816,354	454,089	25%	454,089	454,089	100%
Development Revenues	1,267,854	143,846	11%	316,964	143,846	45%
District Discretionary Development Equalization Grant	213,130	40,000	19%	53,282	40,000	75%
External Financing	1,018,000	103,846	10%	254,500	103,846	41%
Multi-Sectoral Transfers to LLGs_Gou	36,725	0	0%	9,181	0	0%
Total Revenues shares	4,552,589	859,819	19%	1,138,147	859,819	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,016,648	392,194	19%	504,162	392,194	78%
Non Wage	1,268,087	131,214	10%	317,022	131,214	41%
Development Expenditure						
Domestic Development	249,854	0	0%	62,464	0	0%
Donor Development	1,018,000	0	0%	254,500	0	0%
Total Expenditure	4,552,589	523,409	11%	1,138,147	523,409	46%
C: Unspent Balances						
Recurrent Balances						
Wage		111,967				

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Non Wage	80,597		
Development Balances	143,846	100%	
Domestic Development	40,000		
Donor Development	103,846		
Total Unspent	336,410	39%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 859,819,000 in the first Quarter against planned revenue of UGX 1,138,147,000 representing 76% of the planned first quarter budget and 19% of the Departmental Annual Budget of UGX 4,552,589,000. The low performance in revenue outturn was due to non releases of all transfer to LLGs. However there was also under release of **Other Transfers from Central Government and Donor** funding to the Department during the quarter. The overall expenditure during the quarter was UGX 501,583,000 representing 44% of the planned expenditures. Out of the total expenditure UGX 370,369,000 was Wage and UGX 131,214,000 was Non Wage. The total unspent balance is UGX 358,236,000 representing 42% of the Departmental total Budget.

Reasons for unspent balances on the bank account

The unspent balance of UGX 359,647,000 is largely for development investment funding that could not take off as procurement process is still on going.

Highlights of physical performance by end of the quarter

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Quarter1

1. Conducted one integrated Support supervision in St. Philps and St. 2. Maurtz HCII
3. Conducted one integrated support supervision in Aswa HSD
4. Conducted one monitoring and inspections of household and projects visits
5. Conducted one integrated support supervision in Lacor Hospital
6. Paid Salary and wages
7. Paid Administrative costs
8. Paid workshops and seminars (NGOs)
9. Paid for vehicle maintenance
10. Paid for fuel, oil and lubricant
11. Paid for machinery maintenance
12. Paid for travel expenses
13. Conducted training of health workers under donor
14. Conducted support supervision in all health facilities
15. Support District leader monitoring
16. Conducted health inspection of buildings

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Quarter1

*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	12,235,526	3,134,833	26%	3,058,881	3,134,833	102%
District Unconditional Grant (Non-Wage)	7,856	1,964	25%	1,964	1,964	100%
District Unconditional Grant (Wage)	104,815	26,204	25%	26,204	26,204	100%
Locally Raised Revenues	40,173	0	0%	10,043	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,675	2,819	21%	3,419	2,819	82%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	1,159,143	386,381	33%	289,786	386,381	133%
Sector Conditional Grant (Wage)	10,869,863	2,717,466	25%	2,717,466	2,717,466	100%
Development Revenues	344,714	93,822	27%	86,178	93,822	109%
District Discretionary Development Equalization Grant	119,671	16,183	14%	29,918	16,183	54%
Multi-Sectoral Transfers to LLGs_Gou	73,455	27,110	37%	18,364	27,110	148%
Sector Development Grant	151,588	50,529	33%	37,897	50,529	133%
Total Revenues shares	12,580,239	3,228,656	26%	3,145,060	3,228,656	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,974,678	1,663,561	15%	2,743,670	1,663,561	61%
Non Wage	1,260,848	363,025	29%	315,212	363,025	115%
Development Expenditure						
Domestic Development	344,714	22,110	6%	86,178	22,110	26%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	12,580,239	2,048,695	16%	3,145,060	2,048,695	65%
C: Unspent Balances						
Recurrent Balances		1,108,248	35%			
Wage		1,080,109				

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Non Wage	28,139		
Development Balances	71,712	76%	
Domestic Development	71,712		
Donor Development	0		
Total Unspent	1,179,960	37%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX.3,228,656,000 in the first Quarter against planned revenue of UGX.3,145,060,000, representing 103% of the planned first quarter budget and 26% of the Departmental Annual Budget of UGX 12,580,239,000. The high performance in revenue outturn was due to over release of Sector Conditional Grant (Non-Wage), Sector Development Grant and Multi-sectoral transfer to LLGs. The overall expenditure during the quarter was UGX 2,105,428,000 representing 67% of the planned expenditures. Out of the total expenditure UGX 1,720,293,000 was Wage, UGX 363,025,000 was Non Wage and UGX 22,110,000 was domestic development. The total unspent balance is UGX 1,123,228,000 representing 35% of the Departmental total Budget.

Reasons for unspent balances on the bank account

Fund for development were not spent in the period, because procurement was yet at evaluation of bidders' level.

Highlights of physical performance by end of the quarter

- A total of 55 UPE schools, 5 USE schools and 3 tertiary institutions received capitation grant non wage
- A total of 37,140 enrolled in 55 primary schools, 3500 students in USE schools and 1050 students in tertiary institutions
- A total of 776 teachers (primary), 150 secondary and 54 staff in Gulu Core PTC paid salary.
- A total of 52 UPE schools inspected, 03 USE inspected too.

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Quarter1

*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	545,591	111,325	20%	136,398	111,325	82%
District Unconditional Grant (Non-Wage)	7,259	1,815	25%	1,815	1,815	100%
District Unconditional Grant (Wage)	121,026	30,257	25%	30,256	30,257	100%
Locally Raised Revenues	10,081	0	0%	2,520	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,242	1	0%	1,310	1	0%
Other Transfers from Central Government	0	79,253	0%	0	79,253	0%
Sector Conditional Grant (Non-Wage)	401,984	0	0%	100,496	0	0%
Development Revenues	582,987	1,701,702	292%	145,747	1,701,702	1,168%
District Discretionary Development Equalization Grant	42,340	42,340	100%	10,585	42,340	400%
External Financing	0	1,464,206	0%	0	1,464,206	0%
Multi-Sectoral Transfers to LLGs_Gou	31,514	25,445	81%	7,879	25,445	323%
Sector Development Grant	509,133	169,711	33%	127,283	169,711	133%
Total Revenues shares	1,128,579	1,813,027	161%	282,145	1,813,027	643%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,026	8,642	7%	30,256	8,642	29%
Non Wage	424,565	5,571	1%	106,141	5,571	5%
Development Expenditure						
Domestic Development	582,987	47,737	8%	145,747	47,737	33%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,128,579	61,950	5%	282,145	61,950	22%
C: Unspent Balances						
Recurrent Balances		97,112	87%			
Wage		21,615				
Non Wage		75,498				

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Development Balances	1,653,965	97%	
Domestic Development	189,759		
Donor Development	1,464,206		
Total Unspent	1,751,077	97%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 1,813,027,000 in the first Quarter against planned revenue of UGX. 282,145,000 representing 643% of the quarter budget and 161% of the Departmental Annual Budget of UGX 1,128,579,000. The high performance in revenue outturn was due to unspent balance from USAID - NUDEIL program and over releases of DDEG and Multi-sectoral transfer to LLGs. The overall expenditure during the quarter was UGX 61,950,000 representing 22% of the planned expenditures. Out of the total expenditure UGX 8,642,000 was Wage, UGX 5,571,000 was Non Wage and UGX 47,737,000 as Domestic Development. The total unspent balance is UGX 1,751,077,000 representing 97% of the Departmental total Budget.

Reasons for unspent balances on the bank account

1. Procurement of contract and service providers is still in progress
2. Late upload of budget into the system
3. Low staffing level in the department
4. Lack transport means in the department

Highlights of physical performance by end of the quarter

1. Salary for one road overseer and six traditional staff paid
2. 176 km of roads routinely maintained
3. 45 km of roads maintained using mechanised routine maintenance approach
4. Office consumables supplied
5. Office utilities paid.
6. Revised annual work plan and first quarter report prepared and submitted to URF/ MOWT

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Quarter1

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	103,170	24,497	24%	25,793	24,497	95%
District Unconditional Grant (Non-Wage)	4,975	1,244	25%	1,244	1,244	100%
District Unconditional Grant (Wage)	52,512	13,128	25%	13,128	13,128	100%
Locally Raised Revenues	4,336	0	0%	1,084	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	847	0	0%	212	0	0%
Sector Conditional Grant (Non-Wage)	40,501	10,125	25%	10,125	10,125	100%
Development Revenues	324,222	96,983	30%	81,056	96,983	120%
Multi-Sectoral Transfers to LLGs_Gou	61,586	9,437	15%	15,397	9,437	61%
Sector Development Grant	241,998	80,666	33%	60,500	80,666	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	427,393	121,480	28%	106,848	121,480	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,512	3,564	7%	13,128	3,564	27%
Non Wage	50,659	4,079	8%	12,665	4,079	32%
Development Expenditure						
Domestic Development	324,222	0	0%	81,056	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	427,393	7,643	2%	106,848	7,643	7%
C: Unspent Balances						
Recurrent Balances		16,854	69%			
Wage		9,564				
Non Wage		7,290				
Development Balances		96,983	100%			
Domestic Development		96,983				
Donor Development		0				

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Total Unspent	113,836	94%	
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Summary of Workplan Revenues and Expenditure by Source

The Sector received UGX 121,480,000 in the first quarter against Planned revenue of UGX 106,848,000 representing 114% of the first quarter budget and 28% of the Sector Annual Budget of UGX 427,393,000. The high performance in revenue out-turn was due to over release of Sector Development Grant and Transitional Development Grant to the sector. The overall expenditure during the quarter was UGX 7,643,000 representing 7% of the planned expenditures. Out of the total expenditure, UGX 3,564,000 was Wage and UGX 4,079,000 was Non Wage. The total unspent balance is UGX 113,836,000 representing 94% of the Sector total Budget.

Reasons for unspent balances on the bank account

The unspent balance are monies for contract works for which procurement process is still going on. Part of the unspent balance is also wage for contract staff in the sector.

Highlights of physical performance by end of the quarter

1. 3 staff paid three monthly salary at District HQs

Vote:508 Gulu District

Quarter1

*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	211,981	50,013	24%	52,995	50,013	94%
District Unconditional Grant (Non-Wage)	9,807	2,452	25%	2,452	2,452	100%
District Unconditional Grant (Wage)	180,163	43,491	24%	45,041	43,491	97%
Locally Raised Revenues	16,652	3,000	18%	4,163	3,000	72%
Multi-Sectoral Transfers to LLGs_NonWage	1,076	0	0%	269	0	0%
Sector Conditional Grant (Non-Wage)	4,284	1,071	25%	1,071	1,071	100%
Development Revenues	66,866	4,607	7%	16,717	4,607	28%
District Discretionary Development Equalization Grant	1,607	1,607	100%	402	1,607	400%
Multi-Sectoral Transfers to LLGs_Gou	25,260	3,000	12%	6,315	3,000	48%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	278,848	54,620	20%	69,712	54,620	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,963	11,737	7%	43,491	11,737	27%
Non Wage	38,019	3,993	11%	9,505	3,993	42%
Development Expenditure						
Domestic Development	66,866	0	0%	16,717	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	278,848	15,730	6%	69,712	15,730	23%
C: Unspent Balances						
Recurrent Balances		34,284	69%			
Wage		31,754				
Non Wage		2,530				
Development Balances		4,607	100%			
Domestic Development		4,607				

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Donor Development	0		
Total Unspent	38,890	71%	

Summary of Workplan Revenues and Expenditure by Source

The Sector received UGX 54,620,000 in the first quarter against Planned revenue of UGX 69,712,000 representing 78% of the first quarter budget and 20% of the Sector Annual Budget of UGX 278,848,000. The low performance in revenue outturn was due to under release of Locally Raised Revenue including multi-sectora transfer from LLGs. There was also non release of OGT to the Sector. The overall expenditure during the quarter was UGX 15,730,000 representing 23% of the planned expenditures. Out of the total expenditure, UGX 11,737,000 was Wage, and UGX 3,883,000 was Non Wage. The total unspent balance is UGX 38,890,000 representing 71% of the Sector total Budget.

Reasons for unspent balances on the bank account

The unspent balance was largely wage and contract works and supplies for the sector which is still under procurement process.

Highlights of physical performance by end of the quarter

1. 3 department staff appraised at the District Head QTRS
2. 1 Departmental Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries
3. Three training in plantation management conducted at Sub County HQs
4. 4 revenue operation and patrols carried out in the entire District
5. One compliance meeting on the forestry laws done at Sub County HQs
6. 1 community training in wetland management conducted for Abera Wetland in Unyama Sub County
7. 2 EIA documents reviewed and report submitted to NEMA, Kampala
8. One environmental compliance monitoring conducted at Kidere Quarry site in Unyama Sub County
9. Building plan sites inspected and approved at District HQs
10. 1 Community consultative meeting conducted at Patiko Sub County HQs
11. 181 Survey jobs checked and plotted at District HQs

Vote:508 Gulu District

Quarter1

*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	298,800	72,355	24%	74,700	72,355	97%
District Unconditional Grant (Non-Wage)	8,751	2,188	25%	2,188	2,188	100%
District Unconditional Grant (Wage)	214,031	53,508	25%	53,508	53,508	100%
Locally Raised Revenues	25,124	5,000	20%	6,281	5,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	11,057	1,700	15%	2,764	1,700	61%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	39,836	9,959	25%	9,959	9,959	100%
Development Revenues	1,000,721	41,432	4%	250,180	41,432	17%
District Discretionary Development Equalization Grant	2,552	2,552	100%	638	2,552	400%
External Financing	110,000	0	0%	27,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	43,807	24,819	57%	10,952	24,819	227%
Other Transfers from Central Government	844,362	14,061	2%	211,090	14,061	7%
Total Revenues shares	1,299,521	113,787	9%	324,880	113,787	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,031	25,109	12%	53,508	25,109	47%
Non Wage	84,769	10,621	13%	21,192	10,621	50%
Development Expenditure						
Domestic Development	890,721	1,819	0%	222,680	1,819	1%
Donor Development	110,000	0	0%	27,500	0	0%
Total Expenditure	1,299,521	37,549	3%	324,880	37,549	12%
C: Unspent Balances						
Recurrent Balances		36,624	51%			
Wage		28,399				

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Non Wage	8,226		
Development Balances	39,613	96%	
Domestic Development	39,613		
Donor Development	0		
Total Unspent	76,237	67%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX. 113,787,000 in the first Quarter against planned revenue of UGX. 324,880,000 representing 35% and 9 % of the Departmental Annual Budget of UGX 1,299,521,000. The low performance in revenue outturn was due to non release of Conditional grants to Community Based Services Department (YLP and UWEP) which have the highest budgets. Also Donor funds (UNICEF and UNFPA) have not yet been remitted. The overall expenditure of the department during the quarter 37,549,000 representing 12% of the planned expenditure. the total expenditure of UGX 25,109,000 wage, non wage was UGX 10,621,000 and UGX 1,819,000 was domestic development . The unspent balance is UGX 76,237.000 representing 67% of the department's budgets.

Reasons for unspent balances on the bank account

- Procurement process is still going on
- Delay in uploading of sector budget in the system

Highlights of physical performance by end of the quarter

- Departmental meetings held at the district headquarters
- monthly and quarterly work plan in place
- Support supervision and monitoring visits conducted in all the six sub counties
- Child protection committees trained in child protection
- 62 reported social welfare cases handled and dispose off at the district headquarters.
- 15 groups leaders trained in all the sub counties
- Training members of district disability council held at the district headquarters
- quarterly coordination meeting held with employers
- 30 inspection visits carried out in work places within the district

Vote:508 Gulu District

Quarter1

*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	150,120	38,102	25%	37,530	38,102	102%
District Unconditional Grant (Non-Wage)	57,656	18,085	31%	14,414	18,085	125%
District Unconditional Grant (Wage)	66,510	16,628	25%	16,628	16,628	100%
Locally Raised Revenues	20,103	2,580	13%	5,026	2,580	51%
Multi-Sectoral Transfers to LLGs_NonWage	5,851	810	14%	1,463	810	55%
Development Revenues	21,421	17,843	83%	5,355	17,843	333%
District Discretionary Development Equalization Grant	13,939	9,143	66%	3,485	9,143	262%
Multi-Sectoral Transfers to LLGs_Gou	7,482	8,700	116%	1,871	8,700	465%
Total Revenues shares	171,541	55,945	33%	42,885	55,945	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,510	8,612	13%	16,628	8,612	52%
Non Wage	83,610	11,864	14%	20,902	11,864	57%
Development Expenditure						
Domestic Development	21,421	11,366	53%	5,355	11,366	212%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	171,541	31,842	19%	42,885	31,842	74%
C: Unspent Balances						
Recurrent Balances		17,626	46%			
Wage		8,016				
Non Wage		9,611				
Development Balances		6,477	36%			
Domestic Development		6,477				
Donor Development		0				
Total Unspent		24,103	43%			

Vote:508 Gulu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 55,945,000 in the first Quarter against planned revenue of UGX 43,176,000 representing 130% of the planned first quarter budget and 33% of the Departmental Annual Budget of UGX 171,541,000. The high revenue outturn was due to over release of District Unconditional Grant -Non Wage and DDEG during the quarter. The overall expenditure of the Department during the Quarter was UGX 31,842,000 representing 74% of the planned expenditure. Out of the total expenditure UGX 8,612,000 was Wage, UGX 11,864,000 was Non-wage and UGX 11,366,000 was Domestic Development. The unspent balance is UGX 24,103,000 representing 43% of the Department total Budget.

Reasons for unspent balances on the bank account

The Unspent balance of UGX 8,015,771 is wage and the the rest was due to over allocation of NW and DDEG to the department from Internal Audit due to system failure to warrant to Audit in the quarter.

Highlights of physical performance by end of the quarter

1. 03 Staff paid 3 Months Salary at District HQs
2. Quarter four performance report for the FY 2016/17 produce at District HQs and submitted to the MoFPED in Kampala
3. Stationery and small office equipment procured at District HQs
4. 03 District Technical Planning Committee meeting held and Minutes produced
5. Planning Guides for the FY 2017/18 Produced and Disseminated to the 11 Departments and 6 Sub-counties at the District and Sub-county HQs
6. Computer and Photocopier serviced and Maintained at District H/Q
7. 6 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans and Budgeting for the FY 2018/2019 and reporting for f/ Y 2017/2018.
8. 02 Quarterly Joint Multi-sectoral Monitoring visits of Sector Programmes/ Projects under DDEG and PAF for the FY 2016/17 conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meetings at the District HQs.
9. One motor vehicle maintained at District HQs
10. Training in Evident based planning undertaken.
11. One annual assessment for HLG for the F/Y 2016/2017 conducted, report produced and disseminated at District HQs
12. The District harmonized data based maintained at District HQs

Vote:508 Gulu District

Quarter1

*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	96,810	19,630	20%	24,202	19,630	81%
District Unconditional Grant (Non-Wage)	22,682	2,000	9%	5,671	2,000	35%
District Unconditional Grant (Wage)	58,518	14,630	25%	14,629	14,630	100%
Locally Raised Revenues	15,410	3,000	19%	3,853	3,000	78%
Multi-Sectoral Transfers to LLGs_NonWage	200	0	0%	50	0	0%
Development Revenues	8,674	15	0%	2,168	15	1%
District Discretionary Development Equalization Grant	2,174	0	0%	543	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,500	15	0%	1,625	15	1%
Total Revenues shares	105,484	19,645	19%	26,371	19,645	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,518	6,813	12%	14,629	6,813	47%
Non Wage	38,292	2,000	5%	9,573	2,000	21%
Development Expenditure						
Domestic Development	8,674	0	0%	2,168	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	105,484	8,813	8%	26,371	8,813	33%
C: Unspent Balances						
Recurrent Balances		10,816	55%			
Wage		7,816				
Non Wage		3,000				
Development Balances		15	100%			
Domestic Development		15				
Donor Development		0				
Total Unspent		10,832	55%			

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Summary of Workplan Revenues and Expenditure by Source

The Sector received UGX 19,645,000 in the first Quarter against planned revenue of UGX 26,412,000 representing 74% of the planned first quarter Budget and 19% of the Departmental Annual Budget of UGX 105,484,000. representing 33% of the planned expenditure. The low revenue outturn was due to system delay in uploading the sector budget for the F/Y 2017/2018 by the ministry. Out of the total expenditure, UGX 6,813,000 was wage and UGX 2,000,000 was Non wage. The total unspent balance is UGX 10,832,000 representing 55% of the Department total Budget.

Reasons for unspent balances on the bank account

The unspent balance of shs. 10,832,000 Was as a result of procurement process still on going and due over allocation of Wage for salaries during the quarter.

Highlights of physical performance by end of the quarter

1. One quarterly statutory Internal Audit report produced
2. One quarterly progress report produced and presented to committee of finance
3. One quarterly monitoring report produced
4. Value for money reviews/ field inspections conducted
5. Procurement verified before taken on charge
6. 3 Months salaries paid for four staff
7. one quarterly Payroll audit conducted
8. One LOGIAA meeting attended by audit staff

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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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds upload was late due to the change of the budget form out put based programme based.					
Court cases to be paid, affecting revenue for set activities					
Staffing gaps					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding especially under local revenue					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to meet all the capacity building requirements.					
Courses being offered by Gulu University not being applied for by GDLG staff.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding especially under local revenue					
Staffing gaps					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding					
No staff in the unit yet					
Inadequate facilities					
Output : 138106 Office Support services					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding.

Output : 138108 Assets and Facilities Management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Network failure sometimes affects operations

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Sometimes IPPS network fails.

There is still mix up of IPPS details for Gulu and Omoro staff.

Inconsistency between the payroll register and Interface file still happening.

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate Staffing and funding

Inadequate facilities for storage

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate staff and funding

Capital Purchases

Output : 138172 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Community groups trained and funded.

No major challenges

<i>Total For Administration : Wage Rect:</i>	<i>505,329</i>	<i>119,723</i>	<i>24 %</i>	<i>119,723</i>
<i>Non-Wage Recurrent:</i>	<i>3,270,010</i>	<i>398,299</i>	<i>12 %</i>	<i>398,299</i>
<i>GoU Dev:</i>	<i>3,499,124</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>7,274,463</i>	<i>518,023</i>	<i>7.1 %</i>	<i>518,023</i>

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Delay in uploading the budget for F/Y 2017/2018					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. the break down of LRR finance vehicle					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>237,471</i>	<i>23</i>	<i>0 %</i>	<i>23</i>
<i>Non-Wage Reccurent:</i>	<i>104,605</i>	<i>12</i>	<i>0 %</i>	<i>12</i>
<i>GoU Dev:</i>	<i>5,576</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>347,652</i>	<i>35</i>	<i>0.0 %</i>	<i>35</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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Position of Principal Human Resource Officer not filled					
2. No Council and Committee meetings conducted					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. One of the 5 members of Contracts Committee resigned.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. No locally raised revenue was allocated for DSC activities during the quarter under review.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
N/A					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. No activity undertaken due to problem in Budget upload in the system.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
N/A					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: 1. Late release of locally raised revenue was allocated towards Standing Committee activities

Capital Purchases

Output : 138272 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: 1. No activity undertaken due to delay in procurement process.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>222,270</i>	<i>12</i>	<i>0 %</i>	<i>12</i>
<i>Non-Wage Reccurrent:</i>	<i>279,160</i>	<i>15,534</i>	<i>6 %</i>	<i>15,534</i>
<i>GoU Dev:</i>	<i>4,253</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>505,683</i>	<i>15,547</i>	<i>3.1 %</i>	<i>15,547</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Supervisory activities are on-going Data collection for Quarter two is in progress					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in processing of fund					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is no proper facilitation for the activities of Mobile Animal Check-point. Decline in the volume of fish supply sold and rampant sale of immature fish due to ban in enforcement of fisheries regulations					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The target was met for the quarter as planned.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The target was met for the quarter as planned. Farmers were sensitized on appropriate entomology with support from TUNADO.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in Processing of funds.					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in funding					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds.					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity was done as planned					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity done as planned.					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity done as planned.					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity done as planned.					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Production and Marketing : Wage Rect:</i>	<i>620,592</i>	<i>155,148</i>	<i>25 %</i>	<i>155,148</i>
<i>Non-Wage Reccurent:</i>	<i>167,768</i>	<i>13,150</i>	<i>8 %</i>	<i>13,150</i>
<i>GoU Dev:</i>	<i>379,607</i>	<i>9,706</i>	<i>3 %</i>	<i>9,706</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,167,967</i>	<i>178,004</i>	<i>15.2 %</i>	<i>178,004</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds released on time.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of fund to execute the activities planned.					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate fund to reach are households and projects					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in renewal of contractors					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Contract renewal process delayed payment of contractors by end of first quarter.

Output : 088184 Theatre Construction and Rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed renewal of contractors to be paid on IFMIS.

Output : 088185 Specialist Health Equipment and Machinery

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: First quarter is for advertisement, selection of bidders

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088252 NGO Hospital Services (LLS.)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Hospital requires five days to complete supervision

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Timely releases of central Government transfers to Districts
Delay and non release of Local revenue hindered current operation of office in terms of fuel, imprest.

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Timely release of funds enable timely implementation of activities planned for the quarter.

<i>Total For Health : Wage Rect:</i>	<i>2,016,648</i>	<i>392,194</i>	<i>19 %</i>	<i>392,194</i>
<i>Non-Wage Recurrent:</i>	<i>1,263,305</i>	<i>131,214</i>	<i>10 %</i>	<i>131,214</i>
<i>GoU Dev:</i>	<i>213,130</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,018,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,511,082</i>	<i>523,409</i>	<i>11.6 %</i>	<i>523,409</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nill					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Nil

Lower Local Services**Output : 078351 Tertiary Institutions Services (LLS)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Bobi Ploitechnic is under Omoro District but the funds is still coming to Gulu hence difficulty managing reporting

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>10,974,678</i>	<i>1,663,561</i>	<i>15 %</i>	<i>1,663,561</i>
<i>Non-Wage Reccurent:</i>	<i>1,247,172</i>	<i>361,345</i>	<i>29 %</i>	<i>361,345</i>
<i>GoU Dev:</i>	<i>271,259</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>12,493,110</i>	<i>2,024,905</i>	<i>16.2 %</i>	<i>2,024,905</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy rainfall made the road works slow and difficult Low staffing level caused by creation of Omoro made supervision inadequate					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:508 Gulu District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Delayed procurement process due to lack of quorum in the contracts committee			
<i>Total For Roads and Engineering : Wage Rect:</i>	121,026	8,642	7 %		8,642
<i>Non-Wage Reccurent:</i>	419,324	5,571	1 %		5,571
<i>GoU Dev:</i>	551,473	34,000	6 %		34,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,091,823	48,213	4.4 %		48,213

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of transport (the sector does not have a running vehicle Inadequate funding Late and slow procurement process					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	52,512	3,564	7 %		3,564
<i>Non-Wage Reccurent:</i>	49,812	4,079	8 %		4,079
<i>GoU Dev:</i>	262,636	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	364,959	7,643	2.1 %		7,643

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate knowledge in the use of PBS					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport to facilitate field activities Interference by none forest staff staging illegal road blocks on forest produces					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to the sector					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Inadequate funding to and inefficient transport in the sector

Capital Purchases**Output : 098372 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>173,963</i>	<i>11,737</i>	<i>7 %</i>	<i>11,737</i>
<i>Non-Wage Reccurent:</i>	<i>36,942</i>	<i>3,993</i>	<i>11 %</i>	<i>3,993</i>
<i>GoU Dev:</i>	<i>41,607</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>252,512</i>	<i>15,730</i>	<i>6.2 %</i>	<i>15,730</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 : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate resources.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Untimely releases of funds affected timely implementation of the planned activities. -Low turn up of the participants affected the planned target number.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Some sub counties are not submitting application for the special grants -No budget for the activities for the elderly -Money sent for special grant is very little					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate resources to cover more people who would otherwise benefited.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Unlimited funds to support the sector planned activities. -low turn up by the target participants					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

- untimely released of funds from the district
- Lack of support from the neighboring districts in terms of food for the children welfare at the remand home
- Delay in handling children cases by the court officers

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

- Delay in release of funds for YLP groups
- Unwillingness of the youths to join the groups

Output : 108110 Support to Disabled and the Elderly

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate resources

Output : 108112 Work based inspections

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding to the sector

<i>Total For Community Based Services : Wage Rect:</i>	<i>214,031</i>	<i>25,109</i>	<i>12 %</i>	<i>25,109</i>
<i>Non-Wage Recurrent:</i>	<i>73,712</i>	<i>9,621</i>	<i>13 %</i>	<i>9,621</i>
<i>GoU Dev:</i>	<i>846,913</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>110,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,244,656</i>	<i>34,730</i>	<i>2.8 %</i>	<i>34,730</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay of the upload of the District Budget and slow pace in migration from OOB to PBB					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate knowledge in maintenance of the DHDB					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding to the sector during the quarter and failure of the system (IFMS) in transacting funds transfer for procurement and supplies for the sector					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure of the system (IFMS) to transact funds for procurement and supplies of computer					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Additional support from capacity building grant					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Too many commitment by most HoDs delayed the monitoring as scheduled

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Planning : Wage Rect:</i>	<i>66,510</i>	<i>8,612</i>	<i>13 %</i>	<i>8,612</i>
<i>Non-Wage Reccurent:</i>	<i>77,758</i>	<i>11,064</i>	<i>14 %</i>	<i>11,064</i>
<i>GoU Dev:</i>	<i>13,939</i>	<i>2,710</i>	<i>19 %</i>	<i>2,710</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>158,207</i>	<i>22,386</i>	<i>14.1 %</i>	<i>22,386</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. inadequate funding					
2. inadequate staffing, the department has only two staff as per the new structure					
3. Transport break down					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Inadequate staffing					
2. poor record keeping by the auditees					
3. inadequate funding limits the execution of planned activities					
4. Transport break down					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	58,518	6,813	12 %		6,813
<i>Non-Wage Reccurent:</i>	38,092	2,000	5 %		2,000
<i>GoU Dev:</i>	2,174	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	98,784	8,813	8.9 %		8,813

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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				2,351,828	398,729
Sector : Works and Transport				82,608	0
Programme : District, Urban and Community Access Roads				82,608	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	0
Item : 263104 Transfers to other govt. units (Current)					
Maintenance of CAR	Paduny Parish Awach Sub County Headquarters	Other Transfers from Central Government		0	0
Output : District Roads Maintenance (URF)				82,608	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Abera-Awach	Gwengdiya Parish Abera-Awach	Other Transfers from Central Government		26,768	0
Arut-Awach	Paduny Parish Arut-Awach	Other Transfers from Central Government		13,958	0
Awach-Paibona	Paibona Parish Awach-Paibona	Other Transfers from Central Government		27,810	0
Lukome - Gwengdiya	Gwengdiya Parish Lukome- Gwengdiya	Other Transfers from Central Government		14,072	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				0	0
Item : 312103 Roads and Bridges					
Culvert installation on Arut - Awach road	Gwengdiya Parish Latwong	Sector Development Grant		0	0
Sector : Education				1,661,093	276,139
Programme : Pre-Primary and Primary Education				1,626,908	233,020
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				1,607,908	233,020
Item : 263366 Sector Conditional Grant (Wage)					
primary school	Paibona Parish Aleda,Paibona p/s	Sector Conditional Grant (Wage)		268,064	104,261
Awach Central P/S	Paduny Parish Awach central, Awach p/s	Sector Conditional Grant (Wage)		340,247	55,684

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Gwengdiya P/S	Gwengdiya Parish Gweng diya, Bucoro p/s	Sector Conditional Grant (Wage)	395,041	50,349
primary school	Pukony Parish Latwong, Oguru, Olel, Wilul p/s	Sector Conditional Grant (Wage)	538,248	104,261
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEDA PRIMARY SCHOOL	Paibona Parish Aleda Promary School	Sector Conditional Grant (Non-Wage)	5,318	2,146
AWACH CENTRAL PRIMARY SCHOOL	Paduny Parish Awach Cemtral P/s	Sector Conditional Grant (Non-Wage)	8,243	2,826
AWACH PRIMARY SCHOOL	Paduny Parish Awach p/s	Sector Conditional Grant (Non-Wage)	7,951	2,819
BURCORO PRIMARY SCHOOL	Gwengdiya Parish Bucoro p/s	Sector Conditional Grant (Non-Wage)	6,324	2,372
BULKUR PRIMARY SCHOOL	Paibona Parish Bulkur Primary School	Sector Conditional Grant (Non-Wage)	4,793	1,668
Gwengdiya Primary School	Gwengdiya Parish Gweng diya p/s	Sector Conditional Grant (Non-Wage)	7,287	2,217
LATWONG PRIMARY SCHOOL	Pukony Parish Latwong p/s	Sector Conditional Grant (Non-Wage)	3,523	1,221
OGURU PRIMARY SCHOOL	Pukony Parish Oguru P/s	Sector Conditional Grant (Non-Wage)	6,514	2,239
OLEL PRIMARY SCHOOL	Pukony Parish Olel p/s	Sector Conditional Grant (Non-Wage)	4,654	1,430
PAIBONA PRIMARY SCHOOL	Paibona Parish Paibona p/s	Sector Conditional Grant (Non-Wage)	7,207	2,441
WILUL PRIMARY SCHOOL	Pukony Parish Wilul P/s	Sector Conditional Grant (Non-Wage)	4,494	1,349
Capital Purchases				
Output : Classroom construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Construction of 2 Stance Drainable Latrine	Paibona Parish Paibona p/s	Sector Development Grant	19,000	0
Programme : Secondary Education			34,184	43,119
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,184	43,119
Item : 263366 Sector Conditional Grant (Wage)				
Awach SS	Paduny Parish AWACH SS	Sector Conditional Grant (Wage)	0	35,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWACH SECONDARY SCHOOL	Paduny Parish Awach s.s	Sector Conditional Grant (Non-Wage)	34,184	7,573
Sector : Health			573,293	122,590

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Programme : Primary Healthcare			573,293	122,590
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			573,293	122,590
Item : 263366 Sector Conditional Grant (Wage)				
Awach HCIV	Paduny Parish Awach HCIV	Sector Conditional Grant (Wage)	423,187	81,225
Gwendiya HCII	Gwengdiya Parish Gwengdiya HCII	Sector Conditional Grant (Wage)	58,145	9,980
Paibona HCII	Paibona Parish Paibona HCII	Sector Conditional Grant (Wage)	47,478	5,056
Pukony HCII	Pukony Parish Pukonyi HCII	Sector Conditional Grant (Wage)	44,483	9,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWACH REFERRAL FACILITY	Paduny Parish Awach HC V	Sector Conditional Grant (Non-Wage)	0	12,115
GWENGDIYA HCII	Gwengdiya Parish GWENGDIYA HCII	Sector Conditional Grant (Non-Wage)	0	1,411
PAIBONA HCII	Paibona Parish PAIBONA HCII	Sector Conditional Grant (Non-Wage)	0	1,411
PUKONY HCII	Pukony Parish PUKONY HCII	Sector Conditional Grant (Non-Wage)	0	1,411
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 263203 District Discretionary Development Equalization Grants				
Paibona Latrine Retention	Paibona Parish Paibona HCII	District Discretionary Development Equalization Grant	0	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	0
Item : 312102 Residential Buildings				
Staff house retention Awach	Paduny Parish Awach HCIV	District Discretionary Development Equalization Grant	0	0
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Completion of renvation of OPD Awach	Paduny Parish Awach HIV OPD renovation- completion	District Discretionary Development Equalization Grant	0	0
Renovate Dino OPD HCII commitment	Pukony Parish Dino HCII_Omoro Committment	District Discretionary Development Equalization Grant	0	0
Output : Theatre Construction and Rehabilitation			0	0

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Item : 312101 Non-Residential Buildings				
Theatre completion Awach	Paduny Parish Awach HCIV	District Discretionary Development Equalization Grant	0	0
Theatre Completion Lalogi	Paduny Parish Lalogi HCIV	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			30,363	0
Programme : Rural Water Supply and Sanitation			30,363	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,363	0
Item : 312104 Other Structures				
Rehabilitation of Deep Borehole	Paduny Parish Awach Centre, Paromo	Sector Development Grant	7,144	0
Balances for Borehole Drilling and Apron Casing	Gwengdiya Parish District Headquarters	Sector Development Grant	0	0
Contract staff salaries for three months of April, May and June 2018	Gwengdiya Parish District Headquarters	Sector Development Grant	0	0
Supervision, monitoring and coordination	Gwengdiya Parish District Headquarters	Sector Development Grant	0	0
Renovation of ECOSAN Latrine at District Water office	Gwengdiya Parish District Water Office	Sector Development Grant	0	0
Deep borehole Drilling installed with hand Pump	Paduny Parish Odii deyaa in Paromo	Sector Development Grant	23,100	0
Retention for apron Casting and Hand Pump Installation	Gwengdiya Parish pageya West	Sector Development Grant	118	0
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312202 Machinery and Equipment				
Repair and maintenance of Office type writer	Gwengdiya Parish District Headquarters	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			4,472	0
Programme : District and Urban Administration			4,472	0
Capital Purchases				
Output : Administrative Capital			4,472	0

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Item : 312202 Machinery and Equipment				
Solar Battery for Aswa county HQTR	Gwengdiya Parish County headquarter	District Discretionary Development Equalization Grant	4,472	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Procurement of furniture	Gwengdiya Parish Gulu District Headquarters - Planning Unit	District Discretionary Development Equalization Grant	0	0
LCIII : Bungatira Sub- County			2,580,962	522,178
Sector : Works and Transport			56,369	34,000
Programme : District, Urban and Community Access Roads			56,369	34,000
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of CAR	Atiabar Parish Bungatira Sub County Headquarters	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			56,369	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual road maintenance	Laroo Parish	Other Transfers from Central Government	0	0
Bardege-Lalem-Pugwinyi	Pabwo Parish Bardege-Lalem- pugwinyi	Other Transfers from Central Government	11,526	0
Routine mechanized road maintenance and routine manual maintenance	Atiabar Parish Coope-Cetkana- Pugwinyi	Other Transfers from Central Government	0	0
Coope-Monroc	Pabwo Parish Coope-Monroc	Other Transfers from Central Government	26,296	0
Laroo-Pageya	Laroo Parish Laroo-Pageya	Other Transfers from Central Government	8,183	0
Negri-Paminano-Lalem	Oitino Parish Negri-Paminano- Lalem	Other Transfers from Central Government	10,365	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	34,000

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Item : 312103 Roads and Bridges					
Low Cost Sealing at Laroo Pageya (0.6km)	Laroo Parish Laroo Pageya Road	Sector Development Grant		0	0
Payment of outstanding bill for low cost sealing of Laroo - Pageya road (0.6km)	Laroo Parish Laroo Parish	Sector Development Grant		0	34,000
Sector : Education				2,204,082	411,428
Programme : Pre-Primary and Primary Education				2,002,890	338,534
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				2,002,890	338,534
Item : 263366 Sector Conditional Grant (Wage)					
primary school	Agonga Parish Bungatira, Bungatira central p/s	Sector Conditional Grant (Wage)	,,,,,	310,389	316,816
primary school	Pabwo Parish Kulukeno p/s	Sector Conditional Grant (Wage)	,,,,,	226,832	316,816
primary school	Punena Parish Lukodi, St. martin Lukome	Sector Conditional Grant (Wage)	,,,,,	380,932	316,816
primary school	Laliya Parish Lukome p/s	Sector Conditional Grant (Wage)	,,,,,	155,195	316,816
primary school	Laroo Parish Pageya p/s	Sector Conditional Grant (Wage)	,,,,,	339,572	316,816
primary school	Oitino Parish Paminano p/s	Sector Conditional Grant (Wage)	,,,,,	170,124	316,816
primary school	Atiabar Parish Panyikworo, Cetkana p/s	Sector Conditional Grant (Wage)	,,,,,	352,715	316,816
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGATIRA CENTRAL PRIMARY SCHOOL	Laliya Parish Bungatira Central P/s	Sector Conditional Grant (Non-Wage)		7,010	2,120
BUNGATIRA PRIMARY SCHOOL	Agonga Parish Bungatira p/s	Sector Conditional Grant (Non-Wage)		9,046	3,016
KULU KENO PRIMARY SCHOOL	Pabwo Parish Kulu keno p/s	Sector Conditional Grant (Non-Wage)		5,948	1,967
LUKODI PRIMARY SCHOOL	Punena Parish Lukodi p/s	Sector Conditional Grant (Non-Wage)		6,813	2,376
LUKOME PRIMARY SCHOOL	Laliya Parish Lukome p/s	Sector Conditional Grant (Non-Wage)		6,055	1,787
PAGEYA PRIMARY SCHOOL	Laroo Parish Pageya p/s	Sector Conditional Grant (Non-Wage)		9,610	3,302
PAMINANO PRIMARY SCHOOL	Oitino Parish paminano p/s	Sector Conditional Grant (Non-Wage)		6,572	2,117
PANYKWORO PRIMARY SCHOOL	Atiabar Parish Panyikworo p/s	Sector Conditional Grant (Non-Wage)		8,644	2,778

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ST.MARTIN PRIMARY SCHOOL LUKOME	Punena Parish St. Martin P/s Lukome	Sector Conditional Grant (Non-Wage)	7,433	2,255
Programme : Secondary Education			31,192	38,270
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,192	38,270
Item : 263366 Sector Conditional Grant (Wage)				
LUKOME SS	Atiabar Parish LUKOME SS	Sector Conditional Grant (Wage)	0	33,763
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKOME SECONDARY SCHOOL	Punena Parish Lukome ss	Sector Conditional Grant (Non-Wage)	31,192	4,507
Programme : Skills Development			170,000	34,624
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			170,000	34,624
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BOBI COMMUNITY POLITECHNIC	Laroo Parish Bobi Community polytecnic	Sector Conditional Grant (Non-Wage)	170,000	34,624
Sector : Health			297,092	76,751
Programme : Primary Healthcare			297,092	76,751
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			297,092	76,751
Item : 263366 Sector Conditional Grant (Wage)				
Coope HCII	Atiabar Parish Coope HCII	Sector Conditional Grant (Wage)	45,887	9,980
Oitino HCII	Oitino Parish Oitino HCII	Sector Conditional Grant (Wage)	55,735	9,980
Pabwo HCIII	Pabwo Parish Pabwo HCIII	Sector Conditional Grant (Wage)	108,619	25,124
Punena HCII	Punena Parish Punena HCII	Sector Conditional Grant (Wage)	41,650	9,863
Rwotobilo HCII	Atiabar Parish Rwotobilo HCII	Sector Conditional Grant (Wage)	45,201	12,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
COOPE HCII	Atiabar Parish COOPE HCII	Sector Conditional Grant (Non-Wage)	0	1,411
OITINO HEALTH CENTRE II	Oitino Parish OITINO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	0	1,411
PABWOHEALTH CENTRE III	Pabwo Parish PABWOHEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	0	3,298

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PUNENA HEALTH CENTRE II	Punena Parish PUNENA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	0	1,411
RWOTOBILO HCII	Atiabar Parish RWOTOBILO HCII	Sector Conditional Grant (Non-Wage)	0	1,411
Sector : Water and Environment			23,418	0
Programme : Rural Water Supply and Sanitation			23,418	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,418	0
Item : 312104 Other Structures				
Deep borehole Drilling installed with hand Pump	Oitino Parish Kati-Kati B in Katikati	Sector Development Grant	23,100	0
Retention for apron Casting and Hand Pump Installation	Atiabar Parish Loyoalero	Sector Development Grant	318	0
LCIII : Palaro Sub- County			1,338,477	218,042
Sector : Works and Transport			9,005	0
Programme : District, Urban and Community Access Roads			9,005	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of CAR	Labworomor Parish Palaro Sub County Headquarters	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			9,005	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of District road	Mede Parish Corner Pa Oteri - Kocho Angwen	Other Transfers from Central Government	0	0
Palaro-Mede	Mede Parish Palaro-Mede	Other Transfers from Central Government	9,005	0
Sector : Education			1,110,829	166,856
Programme : Pre-Primary and Primary Education			1,110,829	166,856
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,043,142	166,856
Item : 263366 Sector Conditional Grant (Wage)				
primary school	Mede Parish Aswa camp, Oywak p/s	Sector Conditional Grant (Wage)	211,629	153,328

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primary school	Labworomor Parish Palaro, Abaka p/s	Sector Conditional Grant (Wage)	352,715	153,328
primary school	Owalo Parish Patiko prision, kiteny Owalo, Pok ogali p/s	Sector Conditional Grant (Wage)	437,367	153,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKA PRIMARY SCHOOL	Labworomor Parish Abaka P/s	Sector Conditional Grant (Non-Wage)	5,180	1,587
ASWA CAMP PRIMARY SCHOOL	Mede Parish Aswa Camp p/s	Sector Conditional Grant (Non-Wage)	4,034	1,090
KITENY OWALO PRIMARY SCHOOL	Owalo Parish Kiteny Owalo p/s	Sector Conditional Grant (Non-Wage)	5,537	1,898
Oywak Primary School	Mede Parish Oywak p/s	Sector Conditional Grant (Non-Wage)	4,132	1,244
PALARO PRIMARY SCHOOL	Labworomor Parish Palaro p/s	Sector Conditional Grant (Non-Wage)	7,317	2,393
PATIKO PRISON FARM PRI SCHOOL	Owalo Parish Patiko Prison Farm P/s	Sector Conditional Grant (Non-Wage)	6,434	2,395
POKOGALI PRIMARY SCHOOL	Owalo Parish Pokogali P/s	Sector Conditional Grant (Non-Wage)	4,557	1,458
TE-LADWONG PRIMARY SCHOOL	Owalo Parish Te-Ladwong P/s	Sector Conditional Grant (Non-Wage)	4,241	1,461
Capital Purchases				
Output : Classroom construction and rehabilitation			61,027	0
Item : 312101 Non-Residential Buildings				
Construct of one block of two units classroom with an office	Mede Parish Aswa Camp Primary School	District Discretionary Development Equalization Grant	0	0
Construction of one block of 2 classrooms	Mede Parish Palaro p/s	Sector Development Grant	61,027	0
Output : Provision of furniture to primary schools			6,660	0
Item : 312203 Furniture & Fixtures				
Procurement of 36 three seater desks	Labworomor Parish palaro primary and tegot primary school	Sector Development Grant	6,660	0
Sector : Health			188,080	51,187
Programme : Primary Healthcare			188,080	51,187
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			188,080	51,187
Item : 263366 Sector Conditional Grant (Wage)				
Labworomor HCIII	Labworomor Parish Labworomor HCII	Sector Conditional Grant (Wage)	104,169	24,150

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Lugore HCII	Owalo Parish Lugore HCII	Sector Conditional Grant (Wage)	41,404	11,859
Oroko HCII	Mede Parish Oroko HCII	Sector Conditional Grant (Wage)	42,507	9,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABWOROMOR HCIII	Labworomor Parish LABWOROMOR HCIII	Sector Conditional Grant (Non-Wage)	0	3,298
LUGORE HCII	Owalo Parish LUGORE HCII	Sector Conditional Grant (Non-Wage)	0	1,411
OROKO HCII	Mede Parish OROKO HCII	Sector Conditional Grant (Non-Wage)	0	1,411
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 263203 District Discretionary Development Equalization Grants				
Drainable Latrine Lugore HCII	Owalo Parish Lugore HCII,Owalo Parish	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			30,563	0
Programme : Rural Water Supply and Sanitation			30,563	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,563	0
Item : 312104 Other Structures				
Deep borehole Drilling installed with hand Pump	Owalo Parish Lajany Daa in Kiteny Village	Sector Development Grant	23,100	0
Rehabilitation of Deep Borehole	Mede Parish Mede centre, Mede	Sector Development Grant	7,144	0
Retention for Apron Casting and hand Pump Installation	Mede Parish Ocitoaka	Sector Development Grant	318	0
LCIII : Patiko Sub- County			1,141,834	180,127
Sector : Works and Transport			9,469	0
Programme : District, Urban and Community Access Roads			9,469	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of CAR	Kal Parish Patiko Sub County Headquarters	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			9,469	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akonyibedo-Omoti	Kal Parish Akonyibedo-Omoti	Other Transfers from Central Government	9,469	0

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Manual Routine Maintenance	Kal Parish Patiko HQ- Gwengdiya	Other Transfers from Central Government	0	0
Sector : Education			889,468	140,314
Programme : Pre-Primary and Primary Education			889,468	140,314
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			889,468	140,314
Item : 263366 Sector Conditional Grant (Wage)				
Pawel Angany,PawelAyiga primary school and Te-ladwong primary primary school	Kal Parish	Sector Conditional Grant (Wage)	0	0
primary school	Kal Parish Ajulu, Kiju hill, Omoti hill p/s	Sector Conditional Grant (Wage)	396,961	121,787
primary school	Pugwinyi Parish Rwot obilo, Awoonyim, Kulu Opal p/s	Sector Conditional Grant (Wage)	438,671	121,787
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJULU PRIMARY SCHOOL	Kal Parish Ajulu Primary School	Sector Conditional Grant (Non-Wage)	7,448	2,346
AWOONYIM PRIMARY SCHOOL	Pugwinyi Parish Awoo nyim p/s	Sector Conditional Grant (Non-Wage)	4,253	1,466
CETKANA PRIMARY SCHOOL	Pugwinyi Parish Cet Kana Primary School	Sector Conditional Grant (Non-Wage)	5,595	1,929
KIJU HILL PRIMARY SCHOOL	Kal Parish Kiju hill p/s	Sector Conditional Grant (Non-Wage)	5,179	2,010
KULU OPAL PRIMARY SCHOOL	Pugwinyi Parish Kulu Opal P/s	Sector Conditional Grant (Non-Wage)	8,477	2,869
Omoti Hill Primary School	Kal Parish Omoti Hill Primary School	Sector Conditional Grant (Non-Wage)	5,114	2,146
PAWEL ANGANY PRIMARY SCHOOL	Kal Parish Pawel Angany P/s	Sector Conditional Grant (Non-Wage)	7,033	2,029
PAWEL AYIGA PRIMARY SCHOOL	Kal Parish Pawel ayiga p/s	Sector Conditional Grant (Non-Wage)	4,874	1,570
RWO OBILO PRIMARY SCHOOL	Pugwinyi Parish Rwot Obilo p/s	Sector Conditional Grant (Non-Wage)	5,865	2,162
Sector : Health			189,553	39,813
Programme : Primary Healthcare			189,553	39,813
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			189,553	39,813
Item : 263366 Sector Conditional Grant (Wage)				
Patiko HCIII	Kal Parish Patiko HCIII	Sector Conditional Grant (Wage)	136,217	25,124

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Pugwiny HCII	Pugwinyi Parish Pugwiny HCII	Sector Conditional Grant (Wage)	53,336	9,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATIKO HCIII	Kal Parish PATIKO HCIII	Sector Conditional Grant (Non-Wage)	0	3,298
PUGWINYI HCII	Pugwinyi Parish PUGWINYI HCII	Sector Conditional Grant (Non-Wage)	0	1,411
Sector : Water and Environment			53,344	0
Programme : Rural Water Supply and Sanitation			53,344	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			53,344	0
Item : 312104 Other Structures				
Deep borehole Drilling installed with hand Pump	Pugwinyi Parish Kalongak B in Awoonyim Village	Sector Development Grant	23,100	0
Rehabilitation of Deep Borehole	Kal Parish Patiko Health Ccentr III , Anyadwe	Sector Development Grant	7,144	0
Deep borehole Drilling installed with hand Pump	Kal Parish Peny wii in Teladwong Village	Sector Development Grant	23,100	0
LCIII : Paicho Sub- County			2,406,468	462,294
Sector : Works and Transport			155,401	0
Programme : District, Urban and Community Access Roads			155,401	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of CAR	Kal Alii Parish Paicho Sub County Headquarters	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			155,401	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pageya - Omel	Omel Parish Pageya - Omel	Other Transfers from Central Government	16,192	0
Routine manual road maintenance	Omel Parish Chome - Omel - Lapuda	Other Transfers from Central Government	0	0
Cwero-Omel	Omel Parish Cwero-Omel	Other Transfers from Central Government	108,984	0
Routine manual road maintenance	Kal Alii Parish Pacho-Tegot	Other Transfers from Central Government	9,040	0

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Manual Routine Maintenance	Kal Alii Parish Paicho- Corner Mega	Other Transfers from Central Government	0	0
Paicho - Patiko	Kal Umu Parish Paicho-Patiko	Other Transfers from Central Government	21,185	0
Sector : Education			1,910,088	388,327
Programme : Pre-Primary and Primary Education			1,869,648	323,382
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,808,620	323,382
Item : 263366 Sector Conditional Grant (Wage)				
primary school	Kal Alii Parish Cwero, Kalamaji, Laminto, Lapuda p/s	Sector Conditional Grant (Wage) ..	663,104	218,623
primary School	Omel Parish Kitinotima, Omel boke, Bul kur, pageya pece p/s	Sector Conditional Grant (Wage) ..	466,884	218,623
primary school	Pagik Parish Pagik p/s	Sector Conditional Grant (Wage) ..	112,869	218,623
primary schools	Kal Umu Parish Paicho, Tegot, Onekjii p/s	Sector Conditional Grant (Wage)	494,485	81,134
Item : 263367 Sector Conditional Grant (Non-Wage)				
CWERO PRIMARY SCHOOL	Kal Alii Parish Cwero p/s	Sector Conditional Grant (Non-Wage)	10,570	3,121
KALAMAJI PRIMARY SCOOOL	Kal Alii Parish Kalamaji P/s	Sector Conditional Grant (Non-Wage)	5,442	1,806
Kitinotima Primary School	Omel Parish Kitinotima p/s	Sector Conditional Grant (Non-Wage)	4,720	1,639
LAMINTO PRIMARY SCHOOL	Kal Alii Parish Laminto p/s	Sector Conditional Grant (Non-Wage)	4,275	1,542
LAPUDA PRIMARY SCHOOL	Kal Alii Parish Lapuda P/s	Sector Conditional Grant (Non-Wage)	5,092	2,115
OGUL PRIMARY SCHOOL	Omel Parish Ogul P/s	Sector Conditional Grant (Non-Wage)	5,413	1,782
OMEL BOKE PRIMARY SCHOOL	Omel Parish Omel Boke P/s	Sector Conditional Grant (Non-Wage)	4,443	1,397
ONEGJII PRIMARY SCHOOL	Kal Umu Parish Onek jii p/s	Sector Conditional Grant (Non-Wage)	4,245	1,506
PAGEYA PECE OMEL APEM PRIMARY SCHOOL	Omel Parish Pageya Pece Omel Apem P/s	Sector Conditional Grant (Non-Wage)	3,475	1,373
Pagik Primay School	Pagik Parish Pagik p/s	Sector Conditional Grant (Non-Wage)	6,439	1,692
PAICHO PRIMARY SCHOOL	Kal Umu Parish Paicho p/s	Sector Conditional Grant (Non-Wage)	9,688	3,152

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TEGOT PRIMARY SCHOOL	Omel Parish Tegot P/s	Sector Conditional Grant (Non-Wage)	7,477	2,503
Capital Purchases				
Output : Classroom construction and rehabilitation			61,027	0
Item : 312101 Non-Residential Buildings				
contruction of one block of 2 classrooms	Kal Umu Parish Tegot p/s	Sector Development Grant	61,027	0
Programme : Secondary Education			40,440	64,945
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,440	64,945
Item : 263366 Sector Conditional Grant (Wage)				
Paicho SS	Kal Umu Parish Paicho SS	Sector Conditional Grant (Wage)	0	51,794
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAICHO SENIOR SECONDARY SCHOOL	Kal Alii Parish Paicho s.s.s	Sector Conditional Grant (Non-Wage)	40,440	13,151
Sector : Health			286,285	73,967
Programme : Primary Healthcare			286,285	73,967
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			286,285	73,967
Item : 263366 Sector Conditional Grant (Wage)				
Cwero HCIII	Pagik Parish Cwero HCIII	Sector Conditional Grant (Wage)	149,732	35,645
Kal Ali HCII	Kal Alii Parish Kal Ali HCII	Sector Conditional Grant (Wage)	40,863	9,980
Omel HCII	Omel Parish Omel HCII	Sector Conditional Grant (Wage)	39,751	9,980
Tegot attoo HCII	Kal Umu Parish Tegot Attoo HCII	Sector Conditional Grant (Wage)	55,940	10,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
CWERO HC III	Pagik Parish CWERO HC III	Sector Conditional Grant (Non-Wage)	0	3,298
KAL ALII HCII	Kal Alii Parish KAL ALII HCII	Sector Conditional Grant (Non-Wage)	0	1,411
OMELAPEM HCII	Omel Parish OMELAPEM HCII	Sector Conditional Grant (Non-Wage)	0	1,411
TEGOT ATTOO HCII	Kal Umu Parish TEGOT ATTOO HCII	Sector Conditional Grant (Non-Wage)	0	1,411
Sector : Water and Environment			54,695	0
Programme : Rural Water Supply and Sanitation			54,695	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			54,695	0
Item : 312104 Other Structures				
Drilling Deep Borehole , Casting and Instalng with Hand pump	Kal Umu Parish , GWIK , Acutomer	Sector Development Grant	23,000	0
Rehabilitation of Deep Borehole	Kal Alii Parish Cwero Health centre III , Ajanyi	Sector Development Grant	7,144	0
Deep borehole Drilling installed with hand Pump	Kal Umu Parish Laperduru (Gwik) in Acutomer Village	Sector Development Grant	23,100	0
Rehabilitation of pron casting of a borehole	Kal Umu Parish Teolam (Kili ka)	Sector Development Grant	1,450	0
LCIII : Unyama Sub- County			1,903,685	471,770
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of CAR	Anyaya Parish Unyama Sub County Headquarters	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Routine Maintenance	Unyama Parish Unyama - Pageya	Other Transfers from Central Government	0	0
Sector : Education			1,631,440	440,548
Programme : Pre-Primary and Primary Education			1,378,558	199,580
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,378,558	199,580
Item : 263366 Sector Conditional Grant (Wage)				
primary school	Pakwelo Parish Akonyi bedo primary school	Sector Conditional Grant (Wage) ,,,	211,629	183,176
primary school	Oding Parish Angaya p/s	Sector Conditional Grant (Wage) ,,,	169,303	183,176
primary school	Unyama Parish Gulu core PTC, Pakwelo p/s	Sector Conditional Grant (Wage) ,,,	466,609	183,176
primary school	Anyaya Parish Unyama p/s, Ogul p/s,Coopil p/s	Sector Conditional Grant (Wage) ,,,	480,309	183,176
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AKONYIBEDO PRIMARY SCHOOL	Pakwelo Parish Akonyibedo P/s	Sector Conditional Grant (Non-Wage)	7,405	2,686
ANGAYA PRIMARY SCHOOL	Oding Parish Angaya p/s	Sector Conditional Grant (Non-Wage)	6,500	2,105
ATYANG PRIMARY SCHOOL	Anyaya Parish Atyang p/s	Sector Conditional Grant (Non-Wage)	8,987	2,286
COOPIL PRIMARY SCHOOL	Anyaya Parish Coopil p/s	Sector Conditional Grant (Non-Wage)	5,589	1,734
GULU PTC DEMONSTRATION PRIMARY SCHOOL	Unyama Parish Gulu PTC Dem. School	Sector Conditional Grant (Non-Wage)	7,302	2,503
Pakwelo Primary School	Unyama Parish Pakwelo p/s	Sector Conditional Grant (Non-Wage)	8,221	2,831
UNYAMA PRIMARY SCHOOL	Oding Parish Unyama P/s	Sector Conditional Grant (Non-Wage)	6,704	2,260
Programme : Secondary Education			72,882	141,873
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,882	141,873
Item : 263366 Sector Conditional Grant (Wage)				
SIR SAMUEL BAKER SCHOOL	Pakwelo Parish SIR SAMUEL BAKER SCHOOL	Sector Conditional Grant (Wage)	0	114,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIR SAMUEL BAKER SCHOOL	Pakwelo Parish Sir samuel Baker School	Sector Conditional Grant (Non-Wage)	72,882	27,339
Programme : Skills Development			180,000	99,094
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			180,000	99,094
Item : 263369 Support Services Conditional Grant (Non-Wage)				
GULU PTC	Unyama Parish Gulu CPTC	Sector Conditional Grant (Non-Wage)	180,000	99,094
Sector : Health			249,145	31,222
Programme : Primary Healthcare			249,145	31,222
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			249,145	31,222
Item : 263366 Sector Conditional Grant (Wage)				
Angaya HCIII	Anyaya Parish Angaya HCIII	Sector Conditional Grant (Wage)	132,703	12,124
Lapeta HCII	Pakwelo Parish Lapeta HCII	Sector Conditional Grant (Wage)	70,783	6,169
Unyama HCII	Unyama Parish Unyama	Sector Conditional Grant (Wage)	45,659	6,809
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ANGAYA HEALTH CENTRE III	Anyaya Parish ANGAYA HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	0	3,298
LAPETA HCII	Pakwelo Parish LAPETA HCII	Sector Conditional Grant (Non-Wage)	0	1,411
UNYAMA HCII	Unyama Parish UNYAMA HCII	Sector Conditional Grant (Non-Wage)	0	1,411
Sector : Water and Environment			23,100	0
Programme : Rural Water Supply and Sanitation			23,100	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,100	0
Item : 312104 Other Structures				
Deep borehole Drilling installed with hand Pump	Pakwelo Parish Akonyibedo C in Akonyibedo	Sector Development Grant	23,100	0
LCIII : Busiu			428,563	68,124
Sector : Education			395,657	56,733
Programme : Pre-Primary and Primary Education			395,657	56,733
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			395,657	56,733
Item : 263366 Sector Conditional Grant (Wage)				
primary school	Bunambutye Pawel ayiga, pawel angany,Teladwong p/s	Sector Conditional Grant (Wage)	395,657	56,733
Sector : Health			32,906	11,392
Programme : Primary Healthcare			32,906	11,392
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,906	11,392
Item : 263366 Sector Conditional Grant (Wage)				
Pawel Angany HCII	Bunambutye Pawel angany HCII	Sector Conditional Grant (Wage)	32,906	9,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAWEL ANGANY HEALTH CENTRE II	Bunambutye PAWEL ANGANY HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	0	1,411
LCIII : Laroo Division (Physical)			60,903	4,396
Sector : Agriculture			0	110
Programme : District Production Services			0	110

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Capital Purchases				
Output : Administrative Capital			0	110
Item : 311101 Land				
PRELNOR activities facilitated at the District H/Qs	Iriaga Parish District H/Qs	Other Transfers from Central Government	0	0
Service and maintenance of vehicle.	Iriaga Parish District H/trs	Other Transfers from Central Government	0	110
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Delivering accountability to URFKampala by the accountant	Iriaga Parish	Other Transfers from Central Government	0	0
Servicing grader LG 0001 030	Iriaga Parish	Other Transfers from Central Government	0	0
Allowances	Iriaga Parish District H/Q	Other Transfers from Central Government	0	0
Allowances and fuel for CAO and DE to travel to MOWT and URF	Iriaga Parish District H/Q	Other Transfers from Central Government	0	0
Repair of FAW truck LG0002 030	Iriaga Parish District Yard	Other Transfers from Central Government	0	0
Repair of supervision pick up(vehicle maintenance)	Iriaga Parish Gulu District Headquarters	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
Payment of outstanding bill for the construction of Odek Bridge	Iriaga Parish Gulu District Headquarters	Sector Development Grant	0	0
Sector : Health			15,635	4,286
Programme : Primary Healthcare			15,635	4,286
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,635	2,875
Item : 263367 Sector Conditional Grant (Non-Wage)				

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St.Maurtz HCII	Iriaga Parish St.Maurtz HCII	Sector Conditional Grant (Non-Wage)	15,635	2,875
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,411
Item : 263367 Sector Conditional Grant (Non-Wage)				
LELAOBARO HCII	Iriaga Parish LELAOBARO HCII	Sector Conditional Grant (Non-Wage)	0	1,411
Capital Purchases				
Output : Specialist Health Equipment and Machinery			0	0
Item : 312202 Machinery and Equipment				
furniture DHO office	Iriaga Parish DHO Gulu	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			45,268	0
Programme : District and Urban Administration			45,268	0
Capital Purchases				
Output : Administrative Capital			45,268	0
Item : 311101 Land				
Improved Household Income Support	Iriaga Parish District Headquarters	Other Transfers from Central Government	0	0
Item : 312104 Other Structures				
Procurement of Fire Extinguisher	Iriaga Parish	District Discretionary Development Equalization Grant	3,139	0
Renovation of District Council Hall	Iriaga Parish	District Discretionary Development Equalization Grant	14,000	0
Renovation of facilities in the District Administraion Offices	Iriaga Parish	District Discretionary Development Equalization Grant	16,822	0
Retention for Toilet at Administrative block	Iriaga Parish	District Discretionary Development Equalization Grant	1,250	0
Labor Intensive Public Work	Iriaga Parish District Headquarters	Other Transfers from Central Government	0	0
Item : 312203 Furniture & Fixtures				
Retooling for the Deaprtment and Sub-Counties	Iriaga Parish	District Discretionary Development Equalization Grant	10,056	0

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Programme : Local Statutory Bodies			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Repair of 29 benches.	Iriaga Parish	District Discretionary Development Equalization Grant	0	0
Procurement 4 filling Cabinets and 3 Chairs for Council Dept.	Iriaga Parish Dist. Headquarters	District Discretionary Development Equalization Grant	0	0
Sector : Accountability			0	0
Programme : Internal Audit Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Procurement of executive office table	Iriaga Parish Gulu DLG - Internal Audit	District Discretionary Development Equalization Grant	0	0
LCIII : Bar Dege Division (Physical)			69,171	120,215
Sector : Education			52,879	48,944
Programme : Secondary Education			52,879	3,621
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,879	3,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
TRINITY COLLEGE GULU	Kasubi parish Trinity college	Sector Conditional Grant (Non-Wage)	52,879	3,621
Programme : Skills Development			0	45,324
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	45,324
Item : 263369 Support Services Conditional Grant (Non-Wage)				
CHRIST THE KING PTC	For God Parish CHRIST THE KING PTC	Sector Conditional Grant (Non-Wage)	0	45,324
Sector : Health			16,292	71,271
Programme : Primary Healthcare			16,292	2,875
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,292	2,875

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Item : 263367 Sector Conditional Grant (Non-Wage)				
St.philps HCII	For God Parish St.Philps HCII	Sector Conditional Grant (Non-Wage)	16,292	2,875
Programme : District Hospital Services			0	68,395
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	68,395
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Lacor Hospital Delegated Fund	For God Parish Lacor Hospital Delegated Fund	Sector Conditional Grant (Non-Wage)	0	68,395
LCIII : Missing Subcounty			0	0
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 263203 District Discretionary Development Equalization Grants				
Renovate Water born Toilet DHO office	Missing Parish Health Headquarter Office toilet renovation	District Discretionary Development Equalization Grant	0	0