
Vote:508 Gulu District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 27/08/2019

**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	245,202	34%
Discretionary Government Transfers	3,936,127	2,066,059	52%
Conditional Government Transfers	19,215,139	9,404,822	49%
Other Government Transfers	5,388,772	1,878,363	35%
Donor Funding	1,128,000	1,644,376	146%
Total Revenues shares	30,389,571	15,238,822	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	171,541	88,884	58,088	52%	34%	65%
Internal Audit	105,484	47,910	28,182	45%	27%	59%
Administration	7,435,232	3,514,963	1,308,477	47%	18%	37%
Finance	450,392	227,414	109,187	50%	24%	48%
Statutory Bodies	547,832	264,169	64,987	48%	12%	25%
Production and Marketing	1,411,922	754,163	341,822	53%	24%	45%
Health	4,552,589	1,557,228	1,179,111	34%	26%	76%
Education	12,580,239	6,070,116	3,881,646	48%	31%	64%
Roads and Engineering	1,128,579	2,126,335	338,479	188%	30%	16%
Water	427,393	216,348	44,258	51%	10%	20%
Natural Resources	278,848	123,223	43,563	44%	16%	35%
Community Based Services	1,299,521	210,901	102,325	16%	8%	49%
Grand Total	30,389,571	15,201,654	7,500,125	50%	25%	49%
<i>Wage</i>	<i>15,269,747</i>	<i>7,633,324</i>	<i>4,912,055</i>	<i>50%</i>	<i>32%</i>	<i>64%</i>
<i>Non-Wage Reccurent</i>	<i>7,241,578</i>	<i>3,097,916</i>	<i>2,178,399</i>	<i>43%</i>	<i>30%</i>	<i>70%</i>
<i>Domestic Devt</i>	<i>6,750,247</i>	<i>2,902,363</i>	<i>329,755</i>	<i>43%</i>	<i>5%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>1,128,000</i>	<i>1,568,052</i>	<i>79,916</i>	<i>139%</i>	<i>7%</i>	<i>5%</i>

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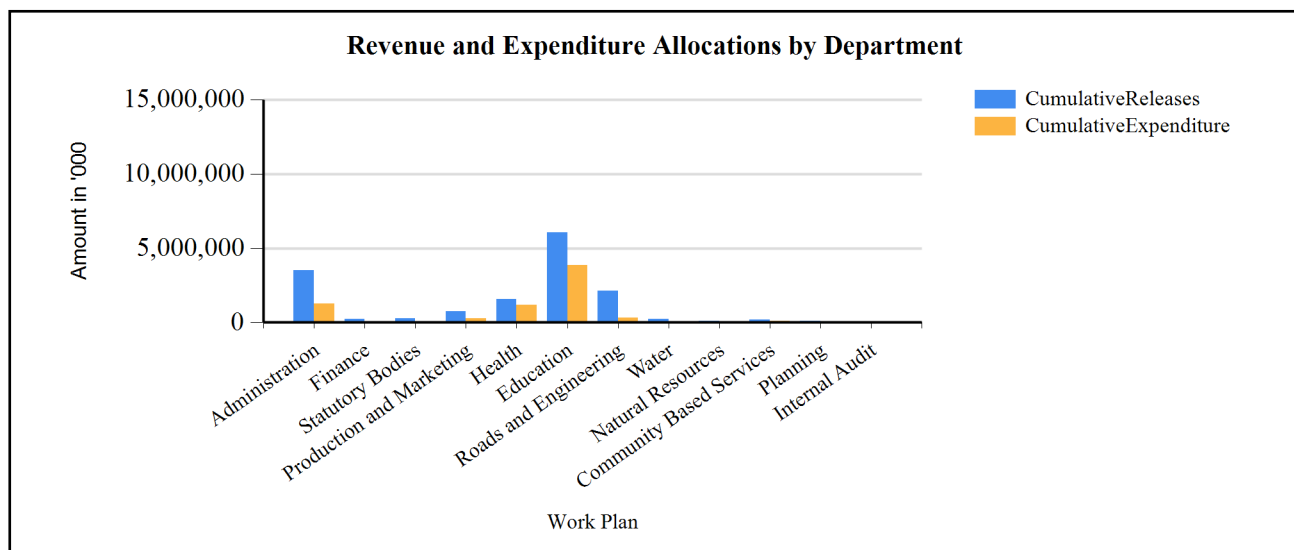
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District by the end of the second Quarter of the FY 2017/18 received UGX 15,238,822,000 against planned total Budget of UGX 30,389,571,000 which represents performance of 50% of the expected revenue out-turn. The performance achievement in the revenue outturn has been attributed to the balance from donor funding under NUDEIL program that was suspended and remained unutilized since 2014/2015 F/Y and over release of the discretionary Government transfers. Other Government Transfers performance outturn remains poor at 35% due to under release of NUSAF-3 and YLP and non-release of UWEP and VODP2. Conditional government transfers also was low due to cash flow and planning of sector conditional Grant (non wage) under education. Locally Raised Revenue outturn still remains poor at only 34% due to poor revenue remittance from LLGs and the generally declining revenue performance in the District.

By the end of second quarter, an accumulative total sum of UGX 15,201,654,000 of the total receipt was distributed to the User Departments implying a balance of UGX 37,168,000 remaining in the General fund Accounts.

The overall cumulative expenditure by the end of the second Quarter of the FY 2017/18 by the User Departments was only UGX 7,566,574,000 against total disbursement implying that there was unspent balance of UGX 7,635,080,000. This unspent balance was largely attributed to lack of procurement committee that delayed award of Contracts for Works for capital investments and Services for user departments especially Production and marketing, Health, Education, Roads and water for projects under DDEG, Sector Development Grants, for example, borehole drilling, Roads works, School infrastructures and other supplies in the production Sector.

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	245,202	34 %
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2a.Discretionary Government Transfers	3,936,127	2,066,059	52 %
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2b.Conditional Government Transfers	19,215,139	9,404,822	49 %
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2c. Other Government Transfers	5,388,772	1,878,363	35 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	1,128,000	1,644,376	146 %
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Total Revenues shares	30,389,571	15,238,822	50 %

Cumulative Performance for Locally Raised Revenues

The District by the end of December 2017 realised UGX 245,202,000 as Locally Raised Revenue against planned revenue of UGX 721,533,000 representing 34% of the total Budget of Locally Raised Revenue. The deviation was mainly due to poor remittance from LLGs and generally declining revenue performance in the District.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District at the end of December 2017 received UGX 13,349,244,000 as Central Government Transfers against planned revenue of UGX 28,540,038,000 representing 47% of the total Central Government transfers Budget. The deviation was due to under release of other Government Transfers such as NUSAF3 and YLP and non release of UWEP and VODP during the quarter.

Cumulative Performance for Donor Funding

The District by the end of December 2017 received UGX 1,644,376,000 as Donor funding against approved Budget of UGX 1,128,000,000 representing 146% of the total Donor Budget. The deviation was due to balance from donor funding under NUDEIL program that was suspended and remained unutilized since 2014/2015 F/Y. However, all other donor funding was poor including non release of fund from UNFPA and WHO.

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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	337,591	25 %	344,466	150,001	44 %
District Commercial Services	14,572	4,231	29 %	3,643	1,324	36 %
Sub- Total	1,411,922	341,822	24 %	352,981	151,325	43 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,123,179	338,479	30 %	280,795	276,529	98 %
District Engineering Services	5,400	0	0 %	1,350	0	0 %
Sub- Total	1,128,579	338,479	30 %	282,145	276,529	98 %
Sector: Education						
Pre-Primary and Primary Education	9,484,632	2,909,809	31 %	2,371,158	1,484,333	63 %
Secondary Education	1,840,334	517,109	28 %	460,084	225,281	49 %
Skills Development	1,062,529	385,594	36 %	265,632	89,991	34 %
Education & Sports Management and Inspection	192,645	69,134	36 %	48,161	33,346	69 %
Special Needs Education	100	0	0 %	25	0	0 %
Sub- Total	12,580,239	3,881,646	31 %	3,145,060	1,832,950	58 %
Sector: Health						
Primary Healthcare	2,278,689	870,473	38 %	569,672	456,391	80 %
District Hospital Services	251,396	136,791	54 %	62,849	68,395	109 %
Health Management and Supervision	2,022,504	171,847	8 %	505,626	130,916	26 %
Sub- Total	4,552,589	1,179,111	26 %	1,138,147	655,703	58 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	427,393	44,258	10 %	106,848	36,615	34 %
Natural Resources Management	278,848	43,563	16 %	69,712	27,833	40 %
Sub- Total	706,240	87,821	12 %	176,560	64,448	37 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,299,521	102,325	8 %	324,880	64,776	20 %
Sub- Total	1,299,521	102,325	8 %	324,880	64,776	20 %
Sector: Public Sector Management						
District and Urban Administration	7,435,232	1,308,477	18 %	1,858,808	756,437	41 %
Local Statutory Bodies	547,832	64,987	12 %	136,958	45,170	33 %
Local Government Planning Services	171,541	58,088	34 %	42,885	26,246	61 %
Sub- Total	8,154,605	1,431,552	18 %	2,038,651	827,854	41 %
Sector: Accountability						
Financial Management and Accountability(LG)	450,392	109,187	24 %	112,598	87,201	77 %
Internal Audit Services	105,484	28,182	27 %	26,371	19,369	73 %

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	<i>Sub- Total</i>	555,876	137,369	25 %	138,969	106,570	77 %
Grand Total		30,389,571	7,500,125	25 %	7,597,393	3,980,154	52 %

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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	1,939,112	51%	958,063	990,902	103%
District Unconditional Grant (Non-Wage)	72,332	36,166	50%	18,083	18,083	100%
District Unconditional Grant (Wage)	505,329	254,214	50%	126,332	127,882	101%
General Public Service Pension Arrears (Budgeting)	122,482	122,482	100%	30,620	122,482	400%
Gratuity for Local Governments	971,711	485,856	50%	242,928	242,928	100%
Locally Raised Revenues	255,089	34,328	13%	63,772	21,959	34%
Multi-Sectoral Transfers to LLGs_NonWage	48,956	28,905	59%	12,239	17,971	147%
Pension for Local Governments	1,758,389	879,195	50%	439,597	439,597	100%
Salary arrears (Budgeting)	97,966	97,966	100%	24,491	0	0%
Development Revenues	3,602,978	1,575,851	44%	900,745	1,483,849	165%
District Discretionary Development Equalization Grant	104,585	79,937	76%	26,146	36,688	140%
Multi-Sectoral Transfers to LLGs_Gou	103,854	49,305	47%	25,964	6,695	26%
Other Transfers from Central Government	3,394,539	1,446,610	43%	848,635	1,440,466	170%
Total Revenues shares	7,435,232	3,514,963	47%	1,858,808	2,474,750	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	505,329	196,676	39%	126,332	76,953	61%
Non Wage	3,326,925	1,058,273	32%	831,731	650,109	78%
Development Expenditure						
Domestic Development	3,602,978	53,528	1%	900,745	29,375	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,435,232	1,308,477	18%	1,858,808	756,437	41%

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C: Unspent Balances			
Recurrent Balances	684,163	35%	
Wage	57,538		
Non Wage	626,625		
Development Balances	1,522,323	97%	
Domestic Development	1,522,323		
Donor Development	0		
Total Unspent	2,206,486	63%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx 2,474,750,000 in the second quarter against planned revenue of Ugx 1,858,808,000 representing 133%. The high revenue performance out-turn was due to over allocation of General Public Service Pension Arrears (Budgeting), Other Transfers from Central Government, DDEG, wage and multi-sectoral transfer to LLGs during the quarter. The Department received cumulative revenue out-turn of Ugx 3,514,963,000 by the end of second quarter against the Annual budget of Ugx 7,435,232,000 representing 47%. The overall expenditure of the Department in the second quarter was Ugx 756,437,000 representing 41% of the planned expenditures. Out of the total expenditure Ugx 76,953,000 was Wage, Ugx 650,109,000 was Non wage and Ugx 29,375,000 was Domestic Development. The cumulative expenditure of the department by the end of December 2017 was Ugx 1,308,477,000 representing 18% of the Annual budget. The total unspent balance is Ugx 2,206,486,000 representing 63% of the overall departmental budget.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 57,538,000 is due to vacant position of 2 SAS, Information Officer, a Secretary, 2 Parish Chiefs and other Support staff. In addition, we are still using the old wage IPF for the greater Gulu before the creation of Omoro District.

UGX 626,625,000 of non wage is largely unpaid pension and gratuity resulting from delayed verification by responsible authority.

UGX 1,522,323,000 from domestic development is for NUSAF 3 for which groups were still being prepared to receive their funding and the rest is for the renovation of the District Administration Block for which the contractor are not yet secured by the contract committee.

Highlights of physical performance by end of the quarter

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3 DTPC, 4 DEC and 5 TMM meetings held.
1 monitoring and Supervision of LLGs conducted.
1 qtrly meeting with the LLGs held at the H/qtrs.
District Lawyer procured.
3 monthly salaries , pensions, gratuities and hard to reach allowances paid.
Routine guidance to Council provided.
1 District recruitment plan developed.
Routine mentoring and coordi: of HR conducted.
Staff appraisals conducted.
1 set of submission for recruitment , promotion, confirmation made to the DSC.
0% of LG posts filled.
No rewards and sanctions Committee meeting held.
1 Dept'al meeting conducted.
National and local events / functions coordinated.
Assets register maintained and updated at the H/Q.
2 civil marriages conducted and returns made.
1 mandatory qtrly report produced and submitted.
Support services provided.
Computer serviced and maintained, and vital supplies procured.
Website data collected and employee validation undertaken.
Info.disseminated at the H/Q ad the LLG.
Qtrly monitoring on Information activities not conducted.
New IT equips. are always checked ans cleared by SITO.
IFMS systems operated, maintained and serviced.
Payrolls and slips printed, updated and displayed.
Staff data captured monthly, and pay change forms prepared and routed.
HoDs and sections not trained in records mgt.
Storage, control and protection of records undertaken.
Routine file census and weeding conducted.
Routine mentoring on records mgt. conducted.
Qtrly update of staff list carried out.
Corresp: files subject and personal maintained and updated.
Qtrly records audits carried out.
Cleaning and sanitary supplies procured, and the cleaners paid.
NUSAF community sub projects generated.
Furniture supplied under retooling.
Staff not yet trained in Public Admin & Mgt: at Nsamizi.
Accounts staff not supported to attend the proffess: course.
Newly recruited staff inducted.
Staff not yet trained for certif: in Admin Law in LDC.
Experience sharing for the elected and appointed team note yet held.
Refresher training of H/Trs, Health I/Cs, SAS not yet conducted on the mgt. of the appraisal process.
Performance review of the Budget and the annual work plan not yet undertaken.

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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	215,656	52%	104,188	114,765	110%
District Unconditional Grant (Non-Wage)	42,792	21,396	50%	10,698	10,698	100%
District Unconditional Grant (Wage)	237,471	118,736	50%	59,368	59,368	100%
Locally Raised Revenues	61,813	24,888	40%	15,453	13,237	86%
Multi-Sectoral Transfers to LLGs_NonWage	74,676	50,637	68%	18,669	31,462	169%
Development Revenues	33,640	11,758	35%	8,410	3,407	41%
District Discretionary Development Equalization Grant	5,576	5,576	100%	1,394	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,064	6,182	22%	7,016	3,407	49%
Total Revenues shares	450,392	227,414	50%	112,598	118,172	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,471	35,346	15%	59,368	35,322	59%
Non Wage	179,281	67,659	38%	44,820	48,472	108%
Development Expenditure						
Domestic Development	33,640	6,182	18%	8,410	3,407	41%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	450,392	109,187	24%	112,598	87,201	77%
C: Unspent Balances						
Recurrent Balances						
Wage		83,390				
Non Wage		29,262				
Development Balances						
Domestic Development		5,576				
Donor Development		0				
Total Unspent		118,228	52%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 118,172,000 in the second quarter against planned revenue of UGX 112,598,000 representing 105%. The high revenue performance out-turn was due to over allocation of Multi-Sectoral Transfers to LLGs_Non Wage during the quarter. The Department received cumulative revenue out-turn of UGX 227,414,000 by the end of second quarter against Annual budget of UGX 450,392,000 representing 50%. The overall Expenditure of the department in the second quarter was UGX 109,152,000 representing 97% of the planned expenditures. Out of the total expenditure UGX 35,322,000 was Wage, UGX 67,647,000 was Non wage and UGX 6,182,000 was Domestic Development. The cumulative expenditure of the department by the end of December 2017 was UGX 109,187,000 representing 24% of the Annual budget. The total unspent balance is UGX 118,228,000 representing 52% of the overall departmental budget.

Reasons for unspent balances on the bank account

The unspent balance of UGX 83,390,000 is wage and is due to the vacant position of the CFO. In addition, we are still using the old wage IPF for the greater Gulu before the creation of Omoro District.

UGX 29,262,000 form non wage is for printing works for which the service provider had not yet been secured by the contract committee. The rest of the balance multisectoral transfer to LLGs for LLGs activities.

UGX 5,576,000 of domestic development is for retooling (purchase of a photocopier). The sector is still waiting for services providers that is not yet got by contract committee

Highlights of physical performance by end of the quarter

1. Staff salaries paid for 3 Months at the District HTQs
2. Quarterly supervision report on Financial and Local revenue management and collection prepared and Produced at the district Head Office.
3. 2 District REC meeting conducted for both S/C and HLG at District HQs
4. 1 quarterly budget performance progress report produced and submitted to Budget Desk for consolidation
5. District budget conference participated in at District HQs
6. Quarterly issuing of accounting warrants at District HQs

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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	259,916	48%	135,645	141,758	105%
District Unconditional Grant (Non-Wage)	168,790	84,395	50%	42,197	42,197	100%
District Unconditional Grant (Wage)	222,270	111,135	50%	55,567	55,567	100%
Locally Raised Revenues	110,370	45,989	42%	27,593	31,589	114%
Multi-Sectoral Transfers to LLGs_NonWage	41,150	18,397	45%	10,287	12,404	121%
Development Revenues	5,253	4,253	81%	1,313	0	0%
District Discretionary Development Equalization Grant	4,253	4,253	100%	1,063	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	250	0	0%
Total Revenues shares	547,832	264,169	48%	136,958	141,758	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,270	11,463	5%	55,567	11,450	21%
Non Wage	320,310	53,524	17%	80,077	33,720	42%
Development Expenditure						
Domestic Development	5,253	0	0%	1,313	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	547,832	64,987	12%	136,958	45,170	33%
C: Unspent Balances						
Recurrent Balances						
Wage		99,672				
Non Wage		95,258				
Development Balances						
Domestic Development		4,253				
Donor Development		0				
Total Unspent		199,183	75%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 141,758,000= in the second quarter against planned revenue of UGX 136,958,000= representing 104%. The high revenue performance out-turn was due to over allocation of locally raised revenues including multi sectoral transfers to lower government councils during the quarter. The Department received cumulative revenue out-turn of UGX 264,169,000= by the end of second quarter against Annual budget of UGX 547,832,000= representing 48%. The overall Expenditure of the Department in the second Quarter was UGX 49,440,000= representing 36% of the planned expenditures. Out of the total expenditure UGX 11,450,000= was Wage, UGX 37,990,000= was Non wage. The cumulative expenditure of the Department by the end of December 2017 was UGX 64,987,000= representing 12% of the Annual budget. The total unspent balance is UGX 199,183,000= representing 75% of the overall Departmental Budget.

Reasons for unspent balances on the bank account

The reasons for unspent balances are as follows:

1. UGX 99,672,000 is as a result of over allocation of wage component after creation of Omoro, lack of supplier number of some members of DEC and Chairpersons LCIIIs and absence of PHRO (DSC),
2. UGX 95,258,000 is a result of unpaid allowances for Council and Standing Committee meetings, administrative expenses and unpaid allowances for DLB and DSC,
3. UGX 4,253,000 is as a result of late processing of funds for supplied items. eg Cabinets and Chairs for the Department.

Highlights of physical performance by end of the quarter

1. 4 Standing Committee meetings conducted but not paid for
2. 1 District Land Board meeting held as planned but not paid for
3. 7 staff paid 3 months salaries at the District HQs
4. 5 members of Contracts Committee paid their allowances
5. Assorted goods and services procured at the District HQ.
6. Council, Committees & Statutory Bodies activities coordinated
7. 01 Council meeting conducted but not paid for.
8. Emoluments and allowances paid to DEC and Chairpersons LC III

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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	346,088	44%	198,252	176,142	89%
District Unconditional Grant (Non-Wage)	10,742	5,371	50%	2,685	2,685	100%
District Unconditional Grant (Wage)	267,522	133,761	50%	66,881	66,881	100%
Locally Raised Revenues	38,578	5,809	15%	9,645	5,809	60%
Multi-Sectoral Transfers to LLGs_NonWage	4,647	388	8%	1,162	388	33%
Other Transfers from Central Government	70,000	0	0%	17,500	0	0%
Sector Conditional Grant (Non-Wage)	48,448	24,224	50%	12,112	12,112	100%
Sector Conditional Grant (Wage)	353,070	176,535	50%	88,267	88,267	100%
Development Revenues	618,916	408,075	66%	154,729	296,807	192%
District Discretionary Development Equalization Grant	7,561	7,561	100%	1,890	0	0%
Multi-Sectoral Transfers to LLGs_Gou	239,308	183,414	77%	59,827	107,808	180%
Other Transfers from Central Government	320,871	187,248	58%	80,218	176,205	220%
Sector Development Grant	51,176	29,852	58%	12,794	12,794	100%
Total Revenues shares	1,411,922	754,163	53%	352,981	472,949	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	620,592	241,145	39%	155,148	85,997	55%
Non Wage	172,415	27,319	16%	43,104	14,169	33%
Development Expenditure						
Domestic Development	618,916	73,358	12%	154,729	51,159	33%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,411,922	341,822	24%	352,981	151,325	43%
C: Unspent Balances						
Recurrent Balances		77,624	22%			

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Wage	69,151		
Non Wage	8,472		
Development Balances	334,718	82%	
Domestic Development	334,718		
Donor Development	0		
Total Unspent	412,342	55%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 472,949,000 in the second quarter against planned revenue of UGX 347,505,000 representing 134%. The high revenue performance out-turn was due to over allocation of multi-sectoral transfer to LLGs and OGT during the quarter. The Department received cumulative revenue out-turn of UGX 754,163,000 by the end of second quarter against Annual budget of UGX 1,411,922,000 representing 53%. The overall Expenditure of the department in the second quarter was UGX 151,325,000 representing 43% of the planned expenditures. Out of the total expenditure UGX 85,997,000 was Wage, UGX 14,169,000 was Non wage and UGX 51,159,000 was Domestic Development. The cumulative expenditure of the department by the end of December 2017 was UGX 341,822,000. representing 24% of the Annual budget. The total unspent balance is UGX 412,342,000. representing 55% of the overall departmental budget.

Reasons for unspent balances on the bank account

1. The sum of UGX 69,151,000 from wage is a result of unspent wages for various position in the sector that are not filled. Also we are using an old IPF for Gulu before the creation of Omoro District.
2. UGX 8,472,000 of non wage unspent balance is due to delayed processing of fund. Requisition were made but could not be processed in time by end of Q2.
3. Delayed award for service provider for supplies of various agricultural supplies and inputs by contract committee accounts for all domestic development of UGX 334,718,000 as unspent balance. Gulu was still waiting for approval of Contract Committee by responsible authority.

Highlights of physical performance by end of the quarter

Vote:508 Gulu District**Quarter2**

1. 82 Supervision and technical back stopping conducted
2. Four (4) monitoring of production activities conducted
3. Staff salaries for production staff paid
4. Seven farmers field days organized
5. 110,000 Livestock vaccinated in all 6 sub-counties and 4 Divisions.
6. 10 Planning and review meetings conducted. At District Hqr
- 7 56 Radio Program
8. Ten consultation meeting conducted
9. One mobile plant clinic service conducted
10. 4,250 farmers sensitized on appropriate vermin control techniques in the 6 sub-counties sensitized
11. 45 fish inspection visits conducted in 12 major fish markets within the district
12. 60 visits of routine disease surveillance in all the 6 sub-counties and 4 divisions.
13. 150 Impregnated tsetse traps deployed and maintained in 6 sub counties

14. 9 businesses inspected at S/Cs

15. 1 business set up formalized at Municipality

16. 1 Producer organizations linked to market.

17. 1 Market information collected and compiled in all 6 S/counties and 4 Divisions of Gulu District

18. 4 cooperative mobilized and assisted in registration at sub counties of Paicho, Bungatira HQs

19. 9 Cooperatives monitored and supervised at S/C and Divisions

20. 1 Producer groups identified for collective value addition.

21. 1 opportunity for industrial development identified

Vote:508 Gulu District

Quarter2

*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	1,365,418	42%	821,184	649,445	79%
District Unconditional Grant (Non-Wage)	18,702	9,351	50%	4,676	4,676	100%
District Unconditional Grant (Wage)	200,293	100,147	50%	50,073	50,073	100%
Locally Raised Revenues	9,028	1,409	16%	2,257	1,409	62%
Multi-Sectoral Transfers to LLGs_NonWage	4,782	55	1%	1,196	55	5%
Other Transfers from Central Government	679,000	67,992	10%	169,750	0	0%
Sector Conditional Grant (Non-Wage)	556,575	278,287	50%	139,144	139,144	100%
Sector Conditional Grant (Wage)	1,816,354	908,177	50%	454,089	454,089	100%
Development Revenues	1,267,854	191,809	15%	316,964	47,964	15%
District Discretionary Development Equalization Grant	213,130	87,964	41%	53,282	47,964	90%
External Financing	1,018,000	103,846	10%	254,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	36,725	0	0%	9,181	0	0%
Total Revenues shares	4,552,589	1,557,228	34%	1,138,147	697,409	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,016,648	814,777	40%	504,162	422,582	84%
Non Wage	1,268,087	284,419	22%	317,022	153,205	48%
Development Expenditure						
Domestic Development	249,854	0	0%	62,464	0	0%
Donor Development	1,018,000	79,916	8%	254,500	79,916	31%
Total Expenditure	4,552,589	1,179,111	26%	1,138,147	655,703	58%
C: Unspent Balances						
Recurrent Balances						
Wage		193,547				

Vote:508 Gulu District**Quarter2**

Non Wage	72,676		
Development Balances	111,893	58%	
Domestic Development	87,964		
Donor Development	23,930		
Total Unspent	378,116	24%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 697,409,000 in the second quarter against planned revenue of UGX 1,138,147,000 representing 61%. The low revenue performance out-turn was due to under allocation of other transfer from central government and Donor funding during the quarter. The Department received cumulative revenue out-turn of UGX 1,557,228,000 by the end of second quarter against Annual budget of UGX 4,552,589,000 representing 34%. The overall Expenditure of the department in the second quarter was UGX 655,703,000 representing 58% of the planned expenditures. Out of the total expenditure UGX 422,582,000 was Wage, UGX 153,205,000 was Non wage and UGX 79,916,000 was Donor Development. The cumulative expenditure of the department by the end of December 2017 was UGX 1,179,111,000 representing 26% of the Annual budget. The total unspent balance is UGX 378,116 ,000 representing 25% of the overall departmental budget.

Reasons for unspent balances on the bank account

The unspent balance of UGX 193,547,000 of wage is for vacant position of the DHO (on contract), ADHO and SEHO who are not recruited and over allocation due to old IPF that was for the then greater Gulu before the creation of Omoro.

Of UGX 72,676,000 from non wage, was due to delayed processing of fund for activities and for a H/C in Omoro (Lela Obaro H/C II) that is still being funded under Gulu Vote 508.

UGX 87,964,000 (50% for renovation of Lugore H/C II OPD and construction of Latrine and 50% to pay old finished contract works). The contractors to be paid had not yet been uploaded in the IFMS system for payment by the end of Q2. Gulu is in the process of forming a new contract committee and is awaiting approval.

UGX 23,930,000 of donor development is for Unicef and NTD that was released to the sector late. Implementation to take off in Q3.

Highlights of physical performance by end of the quarter

Vote:508 Gulu District

Quarter2

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
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

Vote:508 Gulu District

Quarter2

*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	5,897,553	48%	3,058,881	2,762,719	90%
District Unconditional Grant (Non-Wage)	7,856	3,928	50%	1,964	1,964	100%
District Unconditional Grant (Wage)	104,815	52,408	50%	26,204	26,204	100%
Locally Raised Revenues	40,173	6,381	16%	10,043	6,381	64%
Multi-Sectoral Transfers to LLGs_NonWage	13,675	6,200	45%	3,419	3,382	99%
Other Transfers from Central Government	40,000	7,323	18%	10,000	7,323	73%
Sector Conditional Grant (Non-Wage)	1,159,143	386,381	33%	289,786	0	0%
Sector Conditional Grant (Wage)	10,869,863	5,434,932	50%	2,717,466	2,717,466	100%
Development Revenues	344,714	172,564	50%	86,178	78,741	91%
District Discretionary Development Equalization Grant	119,671	56,183	47%	29,918	40,000	134%
Multi-Sectoral Transfers to LLGs_Gou	73,455	27,954	38%	18,364	844	5%
Sector Development Grant	151,588	88,426	58%	37,897	37,897	100%
Total Revenues shares	12,580,239	6,070,116	48%	3,145,060	2,841,460	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,974,678	3,470,687	32%	2,743,670	1,807,127	66%
Non Wage	1,260,848	388,849	31%	315,212	25,824	8%
Development Expenditure						
Domestic Development	344,714	22,110	6%	86,178	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	12,580,239	3,881,646	31%	3,145,060	1,832,950	58%
C: Unspent Balances						
Recurrent Balances						
Wage		2,016,652				

Vote:508 Gulu District**Quarter2**

Non Wage	21,365		
Development Balances	150,454	87%	
Domestic Development	150,454		
Donor Development	0		
Total Unspent	2,188,470	36%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 2,841,460,000 in the second quarter against planned revenue of UGX 3,145,060,000 representing 90%. The low revenue performance out-turn was due to under allocation of LRR, OGT including multisectoral transfers to LLGs and non release of sector conditional grant (non wage) to the sector during the quarter. The Department received cumulative revenue out-turn of UGX 6,070,116,000 by the end of second quarter against Annual budget of UGX 12,580,239,000 representing 48%. The overall Expenditure of the department in the second quarter was UGX 1,832,950,000 representing 58% of the planned expenditures. Out of the total expenditure UGX 1,807,127,000 was Wage and UGX 25,824,000 was Non wage. The cumulative expenditure of the department by the end of December 2017 was UGX 3,938,378,000 representing 31% of the Annual budget. The total unspent balance is UGX 2,131,738,000 representing 35% of the overall departmental budget.

Reasons for unspent balances on the bank account

1. UGX 1,959,919,000 of wage is due to unfilled position of DEO, some headteachers and AEO - special needs. In addition, there is over allocation of wage to the sector due to the creation of Omoro District. We are still using the old wage IPF.
2. UGX 21,365,000 of non wage was mainly for recurrent activities in the sector and was requested for but was not processed in time and thus remained as unspent balance.
3. UGX 150,454,000 of domestic development is for contract works that have not been started due to delay in sourcing contractors.

Highlights of physical performance by end of the quarter

- A total of 37,140 pupils enrolled in 55 grant aided primary schools, 2500 students in grant aided secondary schools and 1,050 students at the 03 tertiary institutions (Gulu CPTC, Christ the King PTC and Bobi Community Polytechnic).
- A total of 776 teachers (primary), 100 (secondary) and 54 staff at Gulu Core PTC.
- A total of 27 primary schools were inspected

Vote:508 Gulu District

Quarter2

*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	284,920	52%	136,398	173,595	127%
District Unconditional Grant (Non-Wage)	7,259	3,629	50%	1,815	1,815	100%
District Unconditional Grant (Wage)	121,026	60,513	50%	30,256	30,257	100%
Locally Raised Revenues	10,081	4,000	40%	2,520	4,000	159%
Multi-Sectoral Transfers to LLGs_NonWage	5,242	230	4%	1,310	229	17%
Other Transfers from Central Government	0	216,548	0%	0	137,295	0%
Sector Conditional Grant (Non-Wage)	401,984	0	0%	100,496	0	0%
Development Revenues	582,987	1,841,415	316%	145,747	139,713	96%
District Discretionary Development Equalization Grant	42,340	42,340	100%	10,585	0	0%
External Financing	0	1,464,206	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,514	37,875	120%	7,879	12,430	158%
Sector Development Grant	509,133	296,994	58%	127,283	127,283	100%
Total Revenues shares	1,128,579	2,126,335	188%	282,145	313,308	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,026	20,700	17%	30,256	12,059	40%
Non Wage	424,565	195,905	46%	106,141	190,334	179%
Development Expenditure						
Domestic Development	582,987	121,874	21%	145,747	74,137	51%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,128,579	338,479	30%	282,145	276,529	98%
C: Unspent Balances						
Recurrent Balances						
		68,315	24%			
Wage		39,813				
Non Wage		28,502				

Vote:508 Gulu District**Quarter2**

Development Balances	1,719,541	93%	
Domestic Development	255,335		
Donor Development	1,464,206		
Total Unspent	1,787,856	84%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 313,308,000 in the second quarter against planned revenue of UGX 282,145,000 representing 111%. The high revenue performance out-turn was due to over allocation of LRR including multisectoral development transfers to LLGs during the quarter. The Department received cumulative revenue out-turn of UGX 2,126,335,000 by the end of second quarter against Annual budget of UGX 1,128,579,000 representing 188%. The overall Expenditure of the department in the second quarter was UGX 301,183,000 representing 107% of the planned expenditures. Out of the total expenditure UGX 12,059,000 was Wage, UGX 201,250,000 was Non wage and UGX 87,874,000 was Domestic Development. The cumulative expenditure of the department by the end of December 2017 was UGX 349,396,000 representing 31% of the Annual budget. The total unspent balance is UGX 1,776,939,000 representing 84% of the overall departmental budget.

Reasons for unspent balances on the bank account

The unspent balance are as shown below:

1. UGX 39,813,000 was wage balance due to vacant position of the District Engineer and other cadres in the sector. In addition, we are still using the wage IPF for the greater Gulu before the creation of Omoro District.
2. UGX 17,586,000 of non wage was unpaid allowances for road gangs that are still being processed.
3. UGX 255,335,000 of domestic development fund was for low cost seal that the contractor had not yet been secured by the contract committee.
4. UGX 1,464,206,000 of donor development is the unspent balance from NUDEIL program funding that was suspended and was not utilized since 2014/2015 F/Y.

Highlights of physical performance by end of the quarter

Vote:508 Gulu District

Quarter2

1. 3 monthly Staff salaries and wages paid
2. Annual DRWP and Quarterly Reports prepared and submitted to the MoWT and URF
3. Annual District Road Inventory and conditional Assessment on all roads carried out
5. 140 Road Gangs trained, supervised and paid
6. 14 Gang Leaders trained, supervised and paid
7. All Technical Documents (Design/Working drawings, BoQs and Contract Documents) for all projects prepared and submitted to Procurement and Disposal Unit (PDU)
8. Transfer of funds to sub-counties for CAR maintenance made at District HQs
9. 286 km of District roads maintained using the Road Gang Systems
10. 13.6 km of District roads maintained using mechanized maintenance system

Vote:508 Gulu District

Quarter2

*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	52,236	51%	25,793	27,739	108%
District Unconditional Grant (Non-Wage)	4,975	2,488	50%	1,244	1,244	100%
District Unconditional Grant (Wage)	52,512	26,256	50%	13,128	13,128	100%
Locally Raised Revenues	4,336	3,159	73%	1,084	3,159	291%
Multi-Sectoral Transfers to LLGs_NonWage	847	83	10%	212	83	39%
Sector Conditional Grant (Non-Wage)	40,501	20,250	50%	10,125	10,125	100%
Development Revenues	324,222	164,113	51%	81,056	67,130	83%
Multi-Sectoral Transfers to LLGs_Gou	61,586	10,908	18%	15,397	1,471	10%
Sector Development Grant	241,998	141,166	58%	60,500	60,500	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	427,393	216,348	51%	106,848	94,869	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,512	12,573	24%	13,128	9,009	69%
Non Wage	50,659	17,506	35%	12,665	13,427	106%
Development Expenditure						
Domestic Development	324,222	14,179	4%	81,056	14,179	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	427,393	44,258	10%	106,848	36,615	34%
C: Unspent Balances						
Recurrent Balances						
		22,156	42%			
Wage		13,683				
Non Wage		8,474				
Development Balances						
		149,934	91%			
Domestic Development		149,934				
Donor Development		0				

Vote:508 Gulu District**Quarter2**

Total Unspent	172,090	80%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 94,869,000 in the second quarter against planned revenue of UGX 106,848,000 representing 89%. The low revenue performance out-turn was due to under allocation of all Multisectoral transfers to LLGs during the quarter. The Department received cumulative revenue out-turn of UGX 216,348,000 by the end of second quarter against Annual budget of UGX 427,393,000 representing 51%. The overall Expenditure of the department in the second quarter was UGX 36,615,000 representing 34% of the planned expenditures. Out of the total expenditure UGX 9,009,000 was Wage, UGX 13,427,000 was Non wage and UGX 14,179,000 was Domestic Development. The cumulative expenditure of the department by the end of December 2017 was UGX 44,258,000 representing 10% of the Annual budget. The total unspent balance is UGX 172,090,000 representing 80% of the overall departmental budget.

Reasons for unspent balances on the bank account

The details of unspent balance are as follows:

1. UGX 13,683,000 of wage is a result of high wage allocation and low wage absorption due to vacant positions that not been filled
2. UGX 8,474,000 of non wage is for soft ware and monitoring and supervision for projects in the sector. These projects have not taken off and thus could spent this portion of non wage yet.
3. UGX 149,934,000 from domestic development is for capital investment such as borehole drilling and rehabilitation for which contractors have not yet been secured by the contract committee.

Highlights of physical performance by end of the quarter

1. 3 Monthly staff and contract salary and wages paid at District HQs
2. All water projects supervised and monitored
3. Annual work plan and progress Reports prepared and submitted to the line ministries.
4. Quarterly WASH Coordination meeting held at DWO Board room

Vote:508 Gulu District

Quarter2

*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	102,930	49%	52,995	52,917	100%
District Unconditional Grant (Non-Wage)	9,807	4,903	50%	2,452	2,452	100%
District Unconditional Grant (Wage)	180,163	86,982	48%	45,041	43,491	97%
Locally Raised Revenues	16,652	8,409	50%	4,163	5,409	130%
Multi-Sectoral Transfers to LLGs_NonWage	1,076	495	46%	269	495	184%
Sector Conditional Grant (Non-Wage)	4,284	2,142	50%	1,071	1,071	100%
Development Revenues	66,866	20,292	30%	16,717	15,686	94%
District Discretionary Development Equalization Grant	1,607	1,607	100%	402	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,260	18,686	74%	6,315	15,686	248%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	278,848	123,223	44%	69,712	68,603	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,963	26,639	15%	43,491	14,902	34%
Non Wage	38,019	7,239	19%	9,505	3,246	34%
Development Expenditure						
Domestic Development	66,866	9,686	14%	16,717	9,686	58%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	278,848	43,563	16%	69,712	27,833	40%
C: Unspent Balances						
Recurrent Balances		69,053	67%			
Wage		60,343				
Non Wage		8,710				
Development Balances		10,607	52%			
Domestic Development		10,607				

Vote:508 Gulu District**Quarter2**

Donor Development	0		
Total Unspent	79,660	65%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 68,603,000 in the second quarter against planned revenue of UGX 69,712,000 representing 98%. The low revenue performance out-turn was due to under allocation of DUG and none release of OGT and DDEG during the quarter. The Department received cumulative revenue out-turn of UGX 123,223,000 by the end of second quarter against Annual budget of UGX 278,848,000 representing 44%. The overall Expenditure of the department in the second quarter was UGX 27,833,000 representing 40% of the planned expenditures. Out of the total expenditure UGX 14,902,000 was Wage, UGX 3,246,000 was Non wage and UGX 9,686,000 was Domestic Development. The cumulative expenditure of the department by the end of December 2017 was UGX 43,563,000 representing 16% of the Annual budget. The total unspent balance is UGX 79,660,000 representing 65% of the overall departmental budget.

Reasons for unspent balances on the bank account

- A total sum of UGX 60,343,000 is wage unspent balance mainly due to the vacant position of DNRO, Staff Surveyor, Forest Officer and Physical Planner and also over allocation of wage IPF to the District after the creation of Omoro District.
- The non wage balance of UGX 8,710,000 was largely due to delayed processing of fund.
- While UGX 10,607,000 from domestic development is a multiculturalism transfer to LLGs for LLGs sector activities. There were also no contractors readily available for supplies to LLGs by end of Q2.

Highlights of physical performance by end of the quarter

1. Departmental Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries
2. Staff salaries paid for 3 months at District Hqs and Sub County Hqs
3. 4 revenue operation and patrols carried out in the entire District
4. 37 stakeholders members trained and sensitized at Sub County Hqs
5. One technical environmental compliance monitoring conducted at Kidere Quarry site in Unyama Sub County
6. One review of EIA on Kidere quarry works conducted, report produced and submitted to NEMA, Kampala
7. 2 urban growth centres planned at Cwero and Ajuu
8. 147 survey jobs checked and plotted at District HQs
9. 50 instruction to survey issued at District HQs
10. 1 community consultative meeting conducted at Sub County HQs
11. 6 building plans sites inspected and approved at District HQs

Vote:508 Gulu District

Quarter2

*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	154,023	52%	74,700	81,669	109%
District Unconditional Grant (Non-Wage)	8,751	4,376	50%	2,188	2,188	100%
District Unconditional Grant (Wage)	214,031	107,016	50%	53,508	53,508	100%
Locally Raised Revenues	25,124	12,664	50%	6,281	7,664	122%
Multi-Sectoral Transfers to LLGs_NonWage	11,057	3,477	31%	2,764	1,777	64%
Other Transfers from Central Government	0	6,573	0%	0	6,573	0%
Sector Conditional Grant (Non-Wage)	39,836	19,918	50%	9,959	9,959	100%
Development Revenues	1,000,721	56,877	6%	250,180	15,445	6%
District Discretionary Development Equalization Grant	2,552	2,552	100%	638	0	0%
External Financing	110,000	0	0%	27,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	43,807	40,264	92%	10,952	15,445	141%
Other Transfers from Central Government	844,362	14,061	2%	211,090	0	0%
Total Revenues shares	1,299,521	210,901	16%	324,880	97,114	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,031	54,163	25%	53,508	29,054	54%
Non Wage	84,769	39,399	46%	21,192	28,777	136%
Development Expenditure						
Domestic Development	890,721	8,764	1%	222,680	6,945	3%
Donor Development	110,000	0	0%	27,500	0	0%
Total Expenditure	1,299,521	102,325	8%	324,880	64,776	20%
C: Unspent Balances						
Recurrent Balances						
Wage		52,853				

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Non Wage	7,609		
Development Balances	48,113	85%	
Domestic Development	48,113		
Donor Development	0		
Total Unspent	108,575	51%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 97,114,000 in the second quarter against planned revenue of UGX 324,880,000 representing 30% of the quarter. The low revenue performance out-turn was due to non release of OGTs, DDEG and donor funding to the sector during the quarter. The Department received cumulative revenue out-turn of UGX 210,901,000 by the end of second quarter against Annual budget of UGX 1,299,521,000 representing 16%. The overall Expenditure of the department in the second quarter was UGX 67,595,000 representing 21% of the planned expenditures. Out of the total expenditure UGX 29,054,000 was Wage, UGX 29,777,000 was Non wage and UGX 8,764,000 was Domestic Development. The cumulative expenditure of the department by the end of December 2017 was UGX 102,325,000 representing 8% of the Annual budget. The total unspent balance is UGX 108,575,000 representing 51% of the overall departmental budget.

Reasons for unspent balances on the bank account

1. UGX 52,853,000 from wage is for positions that have not been filled like DCDO, CDO, Matron and a Cook and over allocation due to an old IPF wage before creation of Omoro that we are still using.
2. UGX 7,609,000 from non wage is from Disability grant that was not requested for by the sector
3. UGX 48,113,000 from domestic development is for retooling including multisectoral transfer to LLGs for projects at LLGs both of which service provider had not yet been got by the contract committee by end of quarter 2

Highlights of physical performance by end of the quarter

- 1 support supervision and monitoring visits conducted in the 6 sub counties
- Departmental meeting held at the District Headquarter
- Monthly and quarterly work plan completed
- 50 completed reported social welfare cases handled and disposed off at the district headquarter
- 50 members of child protection committees trained on issues of child protection in the sub-county of Palaro
- PWDs trained on HIV/AIDS in the 6 sub-counties and 4 divisions in Gulu
- 15 group leaders in 6 sub-counties sensitized and trained in group dynamics.
- 1 review meeting conducted with community development
- 1 stakeholders review meeting held at the district headquarter
- sensitization training of social services committees on FAL conducted
- Development and administration of proficiency examination
- 2 training sessions conducted on Gender mainstreaming in all the 6 sub-counties and 4 divisions.
- 1 awareness campaign on Domestic Violence Act at the district headquarter conducted
- 40 social welfare report prepared and submitted to Chief Magistrate
- 3 Monthly returns on juveniles compiled and submitted to Chief Magistrate
- District Youth Council meeting held at the District headquarter
- 100 labour cases settled at the district headquarter
- 1 sensitization meeting held with the employees held on labour laws and Policies at the district headquarter
- 30 inspection visits carried out in the work places within the district
- 1 training workshop for women council members conducted on their roles and responsibilities at the district headquarter

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*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	67,920	45%	37,530	29,818	79%
District Unconditional Grant (Non-Wage)	57,656	28,828	50%	14,414	10,743	75%
District Unconditional Grant (Wage)	66,510	33,255	50%	16,628	16,628	100%
Locally Raised Revenues	20,103	4,989	25%	5,026	2,409	48%
Multi-Sectoral Transfers to LLGs_NonWage	5,851	848	14%	1,463	38	3%
Development Revenues	21,421	20,964	98%	5,355	3,121	58%
District Discretionary Development Equalization Grant	13,939	11,664	84%	3,485	2,521	72%
Multi-Sectoral Transfers to LLGs_Gou	7,482	9,300	124%	1,871	600	32%
Total Revenues shares	171,541	88,884	52%	42,885	32,939	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,510	14,260	21%	16,628	5,648	34%
Non Wage	83,610	26,196	31%	20,902	14,332	69%
Development Expenditure						
Domestic Development	21,421	17,632	82%	5,355	6,266	117%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	171,541	58,088	34%	42,885	26,246	61%
C: Unspent Balances						
Recurrent Balances		27,464	40%			
Wage		18,995				
Non Wage		8,469				
Development Balances		3,332	16%			
Domestic Development		3,332				
Donor Development		0				
Total Unspent		30,796	35%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 32,939,000 in the second quarter against planned revenue of UGX 43,176,000 representing 76%. The low revenue performance out-turn was due to under allocation of DDEG, District Unconditional Grant - Non wage, LRR including multisectoral transfer to LLGs during the quarter. The Department received cumulative revenue out-turn of UGX 88,884,000 by the end of second quarter against Annual budget of UGX 171,541,000 representing 52%. The overall Expenditure of the department in the second quarter was UGX 26,246,000 representing 61% of the planned expenditures. Out of the total expenditure UGX 5,648,000 was Wage, UGX 15,132,000 was Non wage and UGX 6,266,000 was Domestic Development. The cumulative expenditure of the department by the end of December 2017 was UGX 58,088,000 representing 34% of the Annual budget. The total unspent balance is UGX 30,796,000 representing 35% of the overall departmental budget.

Reasons for unspent balances on the bank account

The Unspent balance of UGX 18,995,000 is from wage. This is due to vacant position of District Planner and Statistician that was planned for and over allocation of wage as well to the Unit.

The balance of UGX 8,469,000 of non wage was requested for but was not processed by end of Q2

UGX 3,332,000 from domestic development, UGX 2,990,009 is for retooling for which the service provider have not yet been secured by the contract committee. The balance is for fuel that was not processed in time for multisectoral monitoring of projects under DDEG.

Highlights of physical performance by end of the quarter

1. 03 staff paid 6 Monthly salaries at District HQs
2. 03 Support Staff paid 6 months lunch allowances at District HQs
5. One motor vehicle serviced and maintained at District Headquarters
6. 3 DTPC meeting held and 3 sets of minutes produced
7. 1 Quarterly performance report produced District HQs and submitted to Mo FPED, Kampala
8. Annual District Budget Conference held and report produced at District HQs
9. 1 set Planning Guides produced at District HQs and disseminated at HLG and LLGs
10. LGBFP produced at District HQs and submitted to MoFPED
11. 01 Harmonized District Data Base maintained and managed at District HQs
12. Demographic Data collected and managed at District HQs
13. LLGs Planning and Budgeting Process Monitored and supervised in 6 LLGs HQs
14. 1 Quarterly Monitoring visits of DDEG/PRDP Investment Projects/programme conducted in 6 LLGs, reports produced at District HQs
15. 1 Quarterly Joint Multi-sectoral Monitoring visits conducted at 6 LLGs

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*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	45,467	47%	24,202	25,838	107%
District Unconditional Grant (Non-Wage)	22,682	11,341	50%	5,671	9,341	165%
District Unconditional Grant (Wage)	58,518	29,259	50%	14,629	14,630	100%
Locally Raised Revenues	15,410	4,829	31%	3,853	1,829	47%
Multi-Sectoral Transfers to LLGs_NonWage	200	38	19%	50	38	76%
Development Revenues	8,674	2,442	28%	2,168	2,427	112%
District Discretionary Development Equalization Grant	2,174	2,174	100%	543	2,174	400%
Multi-Sectoral Transfers to LLGs_Gou	6,500	269	4%	1,625	253	16%
Total Revenues shares	105,484	47,910	45%	26,371	28,265	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,518	13,627	23%	14,629	6,813	47%
Non Wage	38,292	12,113	32%	9,573	10,113	106%
Development Expenditure						
Domestic Development	8,674	2,442	28%	2,168	2,442	113%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	105,484	28,182	27%	26,371	19,369	73%
C: Unspent Balances						
Recurrent Balances		19,728	43%			
Wage		15,632				
Non Wage		4,095				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		19,728	41%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 28,265,000 in the second quarter against planned revenue of UGX 26,412,000 representing 107%. The high revenue performance out-turn was due to full allocation of DDEG and over allocation of District Unconditional Grant (Non-Wage) that were not warranted in Q1 during the quarter. The Department received cumulative revenue out-turn of UGX 47,910,000 by the end of second quarter against Annual budget of UGX 105,484,000 representing 45%. The overall Expenditure of the department in the second quarter was UGX 19,369,000 representing 73% of the planned expenditures. Out of the total expenditure UGX 6,813,000 was Wage, UGX 10,113,000 was Non wage and UGX 2,442,000 was Domestic Development. The cumulative expenditure of the department by the end of December 2017 was UGX 26,008,000 representing 25% of the Annual budget. The total unspent balance is UGX 19,728,000 representing 41% of the overall departmental budget.

Reasons for unspent balances on the bank account

The unspent balance of shs. 15,632,000= of wage balance was as a result of over allocation of wage and unspent wage for Auditor position that is vacant

UGX 4,095,000= of non wage balance is for recurrent activities that was released late and could not be processed within the second 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 for the quarter
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
9. One quarterly revenue audit conducted
- 10 Pay change reports verified for the three months
11. One set of executive office table procured

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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: Under staffing, low revenue outturn and reduced IPF for other sources of funding. The data base does not accommodate the reporting of all the section outputs both quarterly and cumulatively.					
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 little funding to DCS operations as per IPF affecting the meeting schedules Staffing gaps The data base does not accommodate the reporting of all the section outputs both quarterly and cumulatively.					
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: Many capacity needs to be addressed. Lack of interest in courses being offered by Gulu University scholarship by staff Reduced CBG funding. The data base does not accommodate the reporting of all the section outputs both quarterly and cumulatively.					
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 and under staffing in the sector Data base does not accommodate the reporting of all the Sector outputs quarterly and cumulatively					
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: Inadequate staffing in the unit lack of equipment's Limited funding The data base does not accommodate the reporting of all the section outputs both quarterly and cumulatively.					
Output : 138106 Office Support services					

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Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Limited 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: Net work failures at times affect work.

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: Inadequate funding as per IPF ceiling.
Net work breakdown at times affects data entry and management
Inadequate staffing in the sector though recruitment is underway
The data base does not accommodate the reporting of all the section outputs both quarterly and cumulatively.

Output : 138111 Records Management Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding
Inadequate staff.
Inadequate space for storage of records
The data base does not accommodate the reporting of all the section outputs both quarterly and cumulatively.

Output : 138113 Procurement Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Limited staff in the Unit
Inadequate funding
Poor adherence to lead time procurement provisions by Depts .
The data base does not accommodate the reporting of all the section outputs both quarterly and cumulatively.

Capital Purchases

Output : 138172 Administrative Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: No major challenges

<i>Total For Administration : Wage Rect:</i>	<i>505,329</i>	<i>196,676</i>	<i>39 %</i>	<i>76,953</i>
<i>Non-Wage Reccurrent:</i>	<i>3,270,010</i>	<i>1,032,558</i>	<i>32 %</i>	<i>634,258</i>
<i>GoU Dev:</i>	<i>3,499,124</i>	<i>23,895</i>	<i>1 %</i>	<i>23,895</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>1,253,129</i>	<i>17.2 %</i>	<i>735,106</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. Challenges by the sub- County Accountants to internalize the new Financial reporting format and comply					
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: Leakages of revenue from forest products Low tax payers attitudes towards tax payment Inadequate funding to carry out property evaluation for rating property taxes					
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: Poor orientation and dissemination of the PBS tool for planning, budgeting and reporting affected quality and timely reporting					
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: Veru tedious process of warranting especially where there are many lines Recentralization of most of the financial related activities that was taken back to the centre for eg. approval of warranting delays processing of fund					
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: Delay in completing accountability by departments and LLGs					
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: Unreliable means of transport for field visits					
Capital Purchases					

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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
Output : 148172 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 Finance : Wage Rect:</i>	237,471	35,346	15 %		35,322
<i>Non-Wage Reccurent:</i>	104,605	17,291	17 %		17,279
<i>GoU Dev:</i>	5,576	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	347,652	52,637	15.1 %		52,602

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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: The Vacant position for Principal Personnel Officer remains as reported in first Quarter.					
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: The Sector did its normal duty due to borrowed Committee from Sister Local Government-GMC					
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: The Sector experienced under performance due to no submission from the District and the Municipality.					
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: The funds for the activities came timely.					
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: Payment for Quarter 1 activities in second Qtr. and timely release of funds for the activities was the success.					
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: Low locally raised revenue was the cause of under performance.					
Output : 138207 Standing Committees Services					
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: Meager locally revenue allocation was the cause of under performance.

Capital Purchases**Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Timely release of funds for procuring the planned items.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>222,270</i>	<i>11,463</i>	<i>5 %</i>	<i>11,450</i>
<i>Non-Wage Reccurent:</i>	<i>279,160</i>	<i>36,860</i>	<i>13 %</i>	<i>21,326</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>48,323</i>	<i>9.6 %</i>	<i>32,776</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:					
1. Inadequate facilitation for production activities 2. Delay in procurement process 3. Inadequate demonstration materials 4. Under staffing in the department 5. Inadequate transport facilities					
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 receiving of funds. Inadequate transport facilities for extension services					
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:					
Delay in processing of funds Inadequate transport facilities					
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:					
Delay in processing funds Inadequate transport facilities					
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:					
Inadequate transport facilities for extension services. Delay in processing of funds Delay in procurement process.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in processing funds					
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:					
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: Untimely accessing of funding for timely implementation of activities Inadequate transport facilities for the sector					
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: Talks shows were partner specific basing on their program ideologies					
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: Difficulties accessing the market information at from the manufacturers and processors					
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: Inadequate transport for field works in the sector					
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: None functionality of most tourism sites					

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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
Output : 018306 Industrial 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: None					
<i>Total For Production and Marketing : Wage Rect:</i>	620,592	241,145	39 %		85,997
<i>Non-Wage Reccurent:</i>	167,768	27,319	16 %		14,169
<i>GoU Dev:</i>	379,607	9,706	3 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,167,967	278,170	23.8 %		100,166

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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: More funds given to PNFP facilities enabled them to improve in service delivery like immunisation services, skilled Deliveries.					
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 fuel and transport enabled DHTs to conduct supportive supervision and mentorship in laboratory services, HMIS Data quality, HIV/TB, Nutrition, reproductive health services and environmental health.					
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: Partner support to health inspectorate enable the team to conduct health inspections in household for declared open defecation free villages					
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: Delay in processing of funds					
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: Delayed award of contracts Delayed addition of OLD contractors into IFMIS system Delayed extension of contracts for those demanding retentions Failure of PBS to show standard outputs					
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.					

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Delayed addition of OLD contractors into IFMIS system Delayed extension of contracts for those demanding retentions Failure of PBS to show standard outputs			
Output : 088183 OPD and other ward 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 to extend contracts of old projects Delay to upload contractors into IFMIS Delay to process payment by contractors			
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:		Delay of old contractors to be uploaded into IFMIS for payment Delay of extension of contracts for continuing works and services			
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:		Delay to award contracts Delay to Uploads suppliers into IFMIS system			
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:		Availability of vehicle and fuel for supportive 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.					

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Timely release of funds to departments enabled to complete all the activities planed.					
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: Adequate funds for support supervision through partner support.					
<i>Total For Health : Wage Rect:</i>	<i>2,016,648</i>	<i>814,777</i>	<i>40 %</i>		<i>422,582</i>
<i>Non-Wage Reccurent:</i>	<i>1,263,305</i>	<i>284,419</i>	<i>23 %</i>		<i>153,205</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>79,916</i>	<i>8 %</i>		<i>79,916</i>
<i>Grand Total:</i>	<i>4,511,082</i>	<i>1,179,111</i>	<i>26.1 %</i>		<i>655,703</i>

Vote:508 Gulu District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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: Atyang P/S is in Omoro District and is still being funded under Vote 508 making reporting rather hard					
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: N/A					
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: Bobi Polytechnic is in Omoro District but is still being funded under Vote 508 making reporting rather hard

Lower Local Services

Output : 078351 Tertiary Institutions Services (LLS)

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

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: Inadequate funding to the sector

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: N/A

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>3,470,687</i>	<i>32 %</i>	<i>1,807,127</i>
<i>Non-Wage Reccurent:</i>	<i>1,247,172</i>	<i>385,009</i>	<i>31 %</i>	<i>23,664</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>3,855,696</i>	<i>30.9 %</i>	<i>1,830,790</i>

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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:					
Inadequate transport facility in the sector for supervision and field works					
Delay in processing contract salaries and gangs wages					
Under staffing in the departments (one road overseers supervising 322 km instead of 100km roads)					
Lack of protective wears and tools for work by the gangs					
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:					
Undertaffing (Only one staff deployed)					
Inadequate transport for field works during assessment					
Under funding for CAR at LLGs					
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:					
Unwillingness by the community to provide maram for road works					
Lack of Gabion boxes and mattresses for protecting road erosion at abutmen of bridges					
Rapid tear and wear of machines/plans and high cost of replacement of blades					
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:					
Difficulty to get some equipment to be use on the road eg boiler and spreader					
High traffic by heavy Chines tracks caused depression on the road					
Low release of fund under RTI					
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

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	121,026	20,700	17 %		12,059
<i>Non-Wage Reccurent:</i>	419,324	195,905	47 %		190,334
<i>GoU Dev:</i>	551,473	97,668	18 %		63,668
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,091,823	314,273	28.8 %		266,060

Vote:508 Gulu District

Quarter2

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: Undertaffing and inadequate transport facility for field works					
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: None					
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	12,573	24 %		9,009
<i>Non-Wage Reccurent:</i>	49,812	17,506	35 %		13,427
<i>GoU Dev:</i>	262,636	14,179	5 %		14,179
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	364,959	44,258	12.1 %		36,615

Vote:508 Gulu District

Quarter2

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: None					
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: Inefficient means of transport for field work and operation					
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:					
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: High turn up by stakeholders for the training beyond the planned target					
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: None					
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: Under funding to the sector hindered other activities implementation

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>26,639</i>	<i>15 %</i>	<i>14,902</i>
<i>Non-Wage Reccurent:</i>	<i>36,942</i>	<i>7,239</i>	<i>20 %</i>	<i>3,246</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>33,877</i>	<i>13.4 %</i>	<i>18,148</i>

Vote:508 Gulu District

Quarter2

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: Under funding and capacity gaps affecting the sector activities					
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: 1.Inadequate funding for the sector 2.No transport for the sector					
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: 1.Allocation for the special grant is very little 2.No allocation for rehabilitation					
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: 1.Under funding					
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: 1.Under funding for the FAL program					
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: 1. Overwhelming numbers of GBV cases visa v the limited resources 2. Negative cultural that still dis grade women 3. Limited funding to support various activities 4. Lack of transport to the sector					

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth 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. Failure by some Districts to support the Juvenile Centre (Gulu Remand Home) 2. Inadequate budget provision for the Remand Home					
Output : 108109 Support to Youth Councils					
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 release of funds 2. Lack of office space 3. Limited funding to the youth councils 4. sub-county youth chairpersons has limited knowledge on handling the youths					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Allocation of special grants is very little. 2. No financial allocation for older persons council					
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:					
1. Resistance from employers to meet their obligations 2. Overwhelming numbers of cases 3. No funds for the implementation planned activities					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Late release of funds 2. No fully constituted district women councils					
<i>Total For Community Based Services : Wage Rect:</i>	<i>214,031</i>	<i>54,163</i>	<i>25 %</i>		<i>29,054</i>
<i>Non-Wage Recurrent:</i>	<i>73,712</i>	<i>37,299</i>	<i>51 %</i>		<i>27,677</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>91,461</i>	<i>7.3 %</i>		<i>56,731</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: Under staffing in the sector and break down of the sector vehicle					
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: Inadequate knowledge by HoDs in the use and application of PBS					
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 fund to implement the sector activities and inadequate data needed to update the HDB					
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: Inadequate fund to implement the sector activities					
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: None					
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: Inadequate knowledge in financial reporting					
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: None

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:

<i>Total For Planning : Wage Rect:</i>	<i>66,510</i>	<i>14,260</i>	<i>21 %</i>	<i>5,648</i>
<i>Non-Wage Reccurent:</i>	<i>77,758</i>	<i>25,396</i>	<i>33 %</i>	<i>14,332</i>
<i>GoU Dev:</i>	<i>13,939</i>	<i>8,976</i>	<i>64 %</i>	<i>6,266</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>48,632</i>	<i>30.7 %</i>	<i>26,246</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. 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:					
Inadequate funds					
Inadequate staffing					
poor records keeping					
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:					
The failure of the warranting of the sector fund in Q1 delayed the activity					
<i>Total For Internal Audit : Wage Rect:</i>	58,518	13,627	23 %		6,813
<i>Non-Wage Reccurent:</i>	38,092	12,113	32 %		10,113
<i>GoU Dev:</i>	2,174	2,174	100 %		2,174
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	98,784	27,913	28.3 %		19,100

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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	2,056,667
Sector : Works and Transport				82,608	10,867
Programme : District, Urban and Community Access Roads				82,608	10,867
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	6,898
Item : 263104 Transfers to other govt. units (Current)					
Maintenance of CAR	Paduny Parish Awach Sub County Headquarters	Other Transfers from Central Government		0	6,898
Output : District Roads Maintenance (URF)				82,608	3,970
Item : 263367 Sector Conditional Grant (Non-Wage)					
Abera-Awach	Gwengdiya Parish Abera-Awach	Other Transfers from Central Government		26,768	992
Arut-Awach	Paduny Parish Arut-Awach	Other Transfers from Central Government		13,958	992
Awach-Paibona	Paibona Parish Awach-Paibona	Other Transfers from Central Government		27,810	992
Lukome - Gwengdiya	Gwengdiya Parish Lukome- Gwengdiya	Other Transfers from Central Government		14,072	992
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	1,758,312
Programme : Pre-Primary and Primary Education				1,626,908	1,715,192
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				1,607,908	1,715,192
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	1,532,522
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	287,488

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Programme : Primary Healthcare			573,293	287,488
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			573,293	287,488
Item : 263366 Sector Conditional Grant (Wage)				
Awach HCIV	Paduny Parish Awach HCIV	Sector Conditional Grant (Wage)	423,187	198,329
Gwendiya HCII	Gwengdiya Parish Gwengdiya HCII	Sector Conditional Grant (Wage)	58,145	19,961
Paibona HCII	Paibona Parish Paibona HCII	Sector Conditional Grant (Wage)	47,478	16,541
Pukony HCII	Pukony Parish Pukonyi HCII	Sector Conditional Grant (Wage)	44,483	19,961
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWACH REFERRAL FACILITY	Paduny Parish Awach HC V	Sector Conditional Grant (Non-Wage)	0	24,229
GWENGDIYA HCII	Gwengdiya Parish GWENGDIYA HCII	Sector Conditional Grant (Non-Wage)	0	2,822
PAIBONA HCII	Paibona Parish PAIBONA HCII	Sector Conditional Grant (Non-Wage)	0	2,822
PUKONY HCII	Pukony Parish PUKONY HCII	Sector Conditional Grant (Non-Wage)	0	2,822
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	693,791
Sector : Works and Transport			56,369	128,862
Programme : District, Urban and Community Access Roads			56,369	128,862
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	11,055
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of CAR	Atiabar Parish Bungatira Sub County Headquarters	Other Transfers from Central Government	0	11,055
Output : District Roads Maintenance (URF)			56,369	49,807
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	992
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	46,830
Laroo-Pageya	Laroo Parish Laroo-Pageya	Other Transfers from Central Government	8,183	992
Negri-Paminano-Lalem	Oitino Parish Negri-Paminano- Lalem	Other Transfers from Central Government	10,365	992
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	68,000

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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	68,000
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	153,501
Programme : Primary Healthcare			297,092	153,501
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			297,092	153,501
Item : 263366 Sector Conditional Grant (Wage)				
Coope HCII	Atiabar Parish Coope HCII	Sector Conditional Grant (Wage)	45,887	19,961
Oitino HCII	Oitino Parish Oitino HCII	Sector Conditional Grant (Wage)	55,735	19,961
Pabwo HCIII	Pabwo Parish Pabwo HCIII	Sector Conditional Grant (Wage)	108,619	50,248
Punena HCII	Punena Parish Punena HCII	Sector Conditional Grant (Wage)	41,650	19,727
Rwotobilo HCII	Atiabar Parish Rwotobilo HCII	Sector Conditional Grant (Wage)	45,201	25,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
COOPE HCII	Atiabar Parish COOPE HCII	Sector Conditional Grant (Non-Wage)	0	2,822
OITINO HEALTH CENTRE II	Oitino Parish OITINO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	0	2,822
PABWOHEALTH CENTRE III	Pabwo Parish PABWOHEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	0	6,595

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PUNENA HEALTH CENTRE II	Punena Parish PUNENA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	0	2,822
RWOTOBILO HCII	Atiabar Parish RWOTOBILO HCII	Sector Conditional Grant (Non-Wage)	0	2,822
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	276,444
Sector : Works and Transport			9,005	7,215
Programme : District, Urban and Community Access Roads			9,005	7,215
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,223
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of CAR	Labworomor Parish Palaro Sub County Headquarters	Other Transfers from Central Government	0	6,223
Output : District Roads Maintenance (URF)			9,005	992
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	992
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	102,374
Programme : Primary Healthcare			188,080	102,374
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			188,080	102,374
Item : 263366 Sector Conditional Grant (Wage)				
Labworomor HCIII	Labworomor Parish Labworomor HCII	Sector Conditional Grant (Wage)	104,169	48,300

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Lugore HCII	Owalo Parish Lugore HCII	Sector Conditional Grant (Wage)	41,404	23,718
Oroko HCII	Mede Parish Oroko HCII	Sector Conditional Grant (Wage)	42,507	18,116
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABWOROMOR HCIII	Labworomor Parish LABWOROMOR HCIII	Sector Conditional Grant (Non-Wage)	0	6,595
LUGORE HCII	Owalo Parish LUGORE HCII	Sector Conditional Grant (Non-Wage)	0	2,822
OROKO HCII	Mede Parish OROKO HCII	Sector Conditional Grant (Non-Wage)	0	2,822
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	286,010
Sector : Works and Transport			9,469	66,070
Programme : District, Urban and Community Access Roads			9,469	66,070
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,797
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of CAR	Kal Parish Patiko Sub County Headquarters	Other Transfers from Central Government	0	6,797
Output : District Roads Maintenance (URF)			9,469	59,273
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akonyibedo-Omoti	Kal Parish Akonyibedo-Omoti	Other Transfers from Central Government	9,469	59,273

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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
<i>Programme : Pre-Primary and Primary Education</i>			889,468	140,314
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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	79,627
<i>Programme : Primary Healthcare</i>			189,553	79,627
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			189,553	79,627
Item : 263366 Sector Conditional Grant (Wage)				
Patiko HCIII	Kal Parish Patiko HCIII	Sector Conditional Grant (Wage)	136,217	50,248

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Pugwiny HCII	Pugwinyi Parish Pugwiny HCII	Sector Conditional Grant (Wage)	53,336	19,961
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATIKO HCIII	Kal Parish PATIKO HCIII	Sector Conditional Grant (Non-Wage)	0	6,595
PUGWINYI HCII	Pugwinyi Parish PUGWINYI HCII	Sector Conditional Grant (Non-Wage)	0	2,822
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	789,945
Sector : Works and Transport			155,401	28,403
Programme : District, Urban and Community Access Roads			155,401	28,403
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	9,433
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of CAR	Kal Alii Parish Paicho Sub County Headquarters	Other Transfers from Central Government	0	9,433
Output : District Roads Maintenance (URF)			155,401	18,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pageya - Omel	Omel Parish Pageya - Omel	Other Transfers from Central Government	16,192	992
Routine manual road maintenance	Omel Parish Chome - Omel - Lapuda	Other Transfers from Central Government	0	992
Cwero-Omel	Omel Parish Cwero-Omel	Other Transfers from Central Government	108,984	15,993
Routine manual road maintenance	Kal Alii Parish Pacho-Tegot	Other Transfers from Central Government	9,040	992

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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	992
Sector : Education			1,910,088	613,608
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 SCHOOL	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	290,226
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,440	290,226
Item : 263366 Sector Conditional Grant (Wage)				
Paicho SS	Kal Umu Parish Paicho SS	Sector Conditional Grant (Wage)	0	277,075
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	147,933
Programme : Primary Healthcare			286,285	147,933
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			286,285	147,933
Item : 263366 Sector Conditional Grant (Wage)				
Cwero HCIII	Pagik Parish Cwero HCIII	Sector Conditional Grant (Wage)	149,732	71,291
Kal Ali HCII	Kal Alii Parish Kal Ali HCII	Sector Conditional Grant (Wage)	40,863	19,961
Omel HCII	Omel Parish Omel HCII	Sector Conditional Grant (Wage)	39,751	19,961
Tegot attoo HCII	Kal Umu Parish Tegot Attoo HCII	Sector Conditional Grant (Wage)	55,940	21,659
Item : 263367 Sector Conditional Grant (Non-Wage)				
CWERO HC III	Pagik Parish CWERO HC III	Sector Conditional Grant (Non-Wage)	0	6,595
KAL ALII HCII	Kal Alii Parish KAL ALII HCII	Sector Conditional Grant (Non-Wage)	0	2,822
OMELAPEM HCII	Omel Parish OMELAPEM HCII	Sector Conditional Grant (Non-Wage)	0	2,822
TEGOT ATTOO HCII	Kal Umu Parish TEGOT ATTOO HCII	Sector Conditional Grant (Non-Wage)	0	2,822
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 Instaling 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	508,918
Sector : Works and Transport			0	5,926
Programme : District, Urban and Community Access Roads			0	5,926
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,926
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of CAR	Anyaya Parish Unyama Sub County Headquarters	Other Transfers from Central Government	0	5,926
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	62,444
Programme : Primary Healthcare			249,145	62,444
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			249,145	62,444
Item : 263366 Sector Conditional Grant (Wage)				
Angaya HCIII	Anyaya Parish Angaya HCIII	Sector Conditional Grant (Wage)	132,703	24,248
Lapeta HCII	Pakwelo Parish Lapeta HCII	Sector Conditional Grant (Wage)	70,783	12,337
Unyama HCII	Unyama Parish Unyama	Sector Conditional Grant (Wage)	45,659	13,619
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	6,595
LAPETA HCII	Pakwelo Parish LAPETA HCII	Sector Conditional Grant (Non-Wage)	0	2,822
UNYAMA HCII	Unyama Parish UNYAMA HCII	Sector Conditional Grant (Non-Wage)	0	2,822
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	79,516
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	22,783
Programme : Primary Healthcare			32,906	22,783
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,906	22,783
Item : 263366 Sector Conditional Grant (Wage)				
Pawel Angany HCII	Bunambutye Pawel angany HCII	Sector Conditional Grant (Wage)	32,906	19,961
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAWEL ANGANY HEALTH CENTRE II	Bunambutye PAWEL ANGANY HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	0	2,822
LCIII : Laroo Division (Physical)			60,903	44,041
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	29,668
Programme : District, Urban and Community Access Roads			0	29,668
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	29,668
Item : 312103 Roads and Bridges				
Payment of outstanding bill for the construction of Odek Bridge	Iriaga Parish Gulu District Headquarters	Sector Development Grant	0	29,668
Sector : Health			15,635	8,573
Programme : Primary Healthcare			15,635	8,573
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,635	5,750
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	5,750
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
LELAOBARO HCII	Iriaga Parish LELAOBARO HCII	Sector Conditional Grant (Non-Wage)	0	2,822
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	3,517
Programme : District and Urban Administration			45,268	3,517
Capital Purchases				
Output : Administrative Capital			45,268	3,517
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	3,517

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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	2,174
Programme : Internal Audit Services			0	2,174
Capital Purchases				
Output : Administrative Capital			0	2,174
Item : 312203 Furniture & Fixtures				
Procurement of executive office table	Iriaga Parish Gulu DLG - Internal Audit	District Discretionary Development Equalization Grant	0	2,174
LCIII : Bar Dege Division (Physical)			69,171	191,486
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	142,541
Programme : Primary Healthcare			16,292	5,750
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,292	5,750

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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	5,750
Programme : District Hospital Services			0	136,791
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	136,791
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	136,791
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